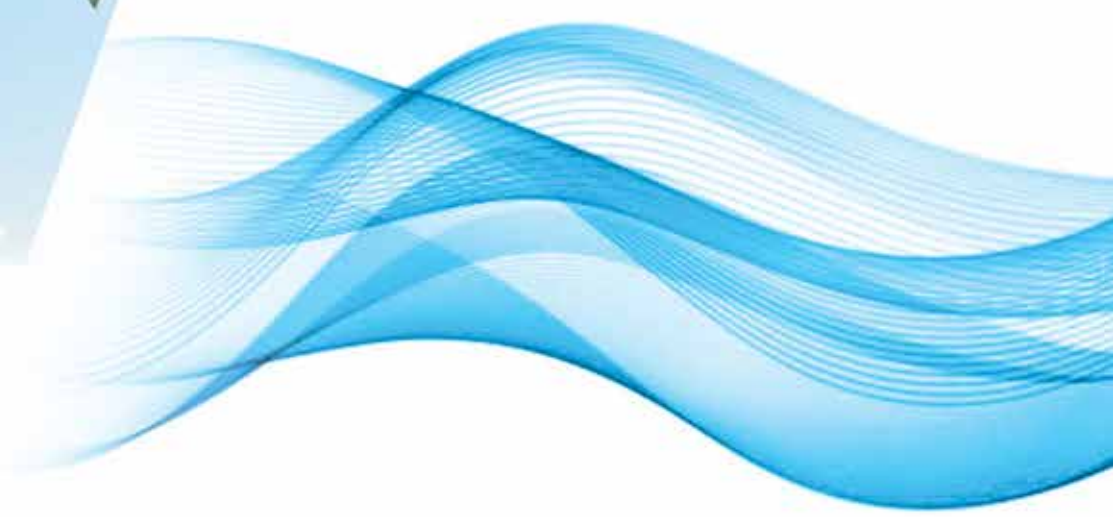




A NEW ERA OF DEVELOPMENT



REPUBLIC OF MAURITIUS

PUBLIC SECTOR INVESTMENT PROGRAMME 2016/17 - 2020/21



PUBLIC SECTOR INVESTMENT PROGRAMME

2016/17 --- 2020/21

The PSIP document is being laid in the National Assembly and complements the Estimates document but is not meant for appropriation. It provides information on the Public Sector plans for investment over the next 5 years. The document reflects projects in the Estimates as well as other infrastructure development projects to be undertaken by other bodies, in line with Government's broader economic vision and sector policies. Funding of projects through Government budgetary resources, public corporations, loans and grants from development partners are also detailed out. The information contained in the document is subject to review as and when policy decisions are taken regarding implementation of both new and existing projects.

Significance of Symbols

CODE LIST

CODE

Significance

M

.....

See Memorandum on selected capital projects

TABLE OF CONTENTS

| | Page |
|--|-------------|
| I. Capital Expenditure and the Public Sector Investment Programme | |
| I.1 Overview | 1 |
| I.2 Existing Key Infrastructure in Mauritius | 2 |
| I.3 Planned Investment for the period FY 2016/17 – FY 2020/21 | 4 |
| I.4 Infrastructure Projects in the Pipeline | 8 |
| I.5 Financial Provisioning for Capital Expenditure – PSIP | 9 |
| I.6 Financing of Capital Expenditure – PSIP | 9 |
| II. Towards a new Public Investment Management Framework | |
| II.1 Build Operate Transfer (BOT) Procurement Method | 11 |
| II.2 Improving Project Planning and Monitoring | 11 |
| II.3 Improving and Expediting Public Procurement | 12 |
| II.4 Improving Asset Recording and Management | 12 |
| III. Capital Projects by Key Sectors | |
| III.1 General Public Services | 14 |
| Finance and Economic Development | |
| Foreign Affairs | |
| Local Government | |
| Rodrigues and Outer Islands | |
| III.2 Public Order and Safety | 18 |
| Judiciary | |
| Police Services | |
| Fire Protection Services | |
| Prison | |
| III.3 Economic Affairs | 21 |
| Agriculture | |
| Tourism | |
| Road Transport | |
| Energy | |
| Communication | |
| Port Development | |
| Air Transport | |
| Ocean Economy, Shipping and Fisheries | |
| III.4 Environmental Protection | 30 |
| Waste Water Management | |
| Waste Management | |
| Environmental Protection | |
| III.5 Housing and Community Amenities | 32 |
| Water Supply | |
| Housing Development | |
| Land Drainage | |
| Community Development | |

TABLE OF CONTENTS

| | |
|--|----|
| III.6 Health | 40 |
| III.7 Recreation and Culture | 43 |
| Youth and Sports | |
| Culture | |
| III.8 Education | 45 |
| III.9 Social Protection | 49 |
| Social Security | |
| Social Integration | |
| IV. Appendices | |
| Appendix I : Memorandum on Selected Capital Projects | 50 |
| Appendix II : External Financing of Projects | 77 |
| Appendix III : Government External Debt Servicing (FY 2016/17) | 79 |

PUBLIC SECTOR INVESTMENT PROGRAMME

I.1 Overview

1. The Public Sector Investment Programme (PSIP) aims at providing a comprehensive view of the investment being planned by Central Government, Local/Regional Authorities, Parastatal Bodies and Public Corporations over the next 5 fiscal years, that is, during the period FY 2016/17 to FY 2020/21. It is updated and published annually on the occasion of the presentation of the Budget by the Minister of Finance and Economic Development.

2. Total public sector investment over the next 5 years is estimated at **Rs 153 billion** of which some **Rs 35 billion** in FY 2016/17. These are summarised as follows:

| Details | <i>Rs M</i> | | | | | | | Total | % |
|---|----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------|-------|---|
| | 2015/16 Provisional Actual | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | | | |
| Public Sector Investment Programme | 15,882 | 34,920 | 33,924 | 29,064 | 27,330 | 27,829 | 153,067 | - | |
| Funding: | | | | | | | | | |
| Ministries/Departments | 11,099 | 25,413 | 25,174 | 21,442 | 21,250 | 21,500 | 114,779 | 75 | |
| Public Corporations | 4,783 | 9,507 | 8,750 | 7,622 | 6,080 | 6,329 | 38,288 | 25 | |

Note: Funding in 'Ministries/Departments' include capital expenditure of Local/Regional Authorities and Parastatal Bodies

3. The figures include projects being funded through the Build Mauritius Fund and also expenditure related to Government contribution through the Mauritius Africa Fund for potential investment in Special Economic Zones in Ghana, Mozambique, Madagascar and other countries.

4. The main areas of investment are:

- **Water and wastewater sectors** (Rs 35 bn) – increasing water storage capacity, up-hauling water distribution structures and sanitation infrastructure.
- **Land transport infrastructure** (Rs 25 bn) – improving public transportation, increasing mobility and access through roads and addressing road safety.
- **Energy sector** (Rs 25 bn) – increasing power generation and distribution infrastructure.
- **Social and community development** (Rs 19 bn) – social housing, up-hauling and construction of land drainage structures, construction and upgrading of schools and health infrastructure.
- **Port development** (Rs 6.6 bn) – increasing berthing capacity, improving and enhancing port cargo handling capacities.
- **Airport development** (Rs 1.3 bn) – cargo and freeport structures and parking stands for higher capacity airplanes.

5. The above figures do not include capital expenditure by companies managed or controlled by Government such as Air Mauritius, State Investment Company Ltd, State Property Development Company Co. Ltd, State Land Development Company Ltd, and

PUBLIC SECTOR INVESTMENT PROGRAMME

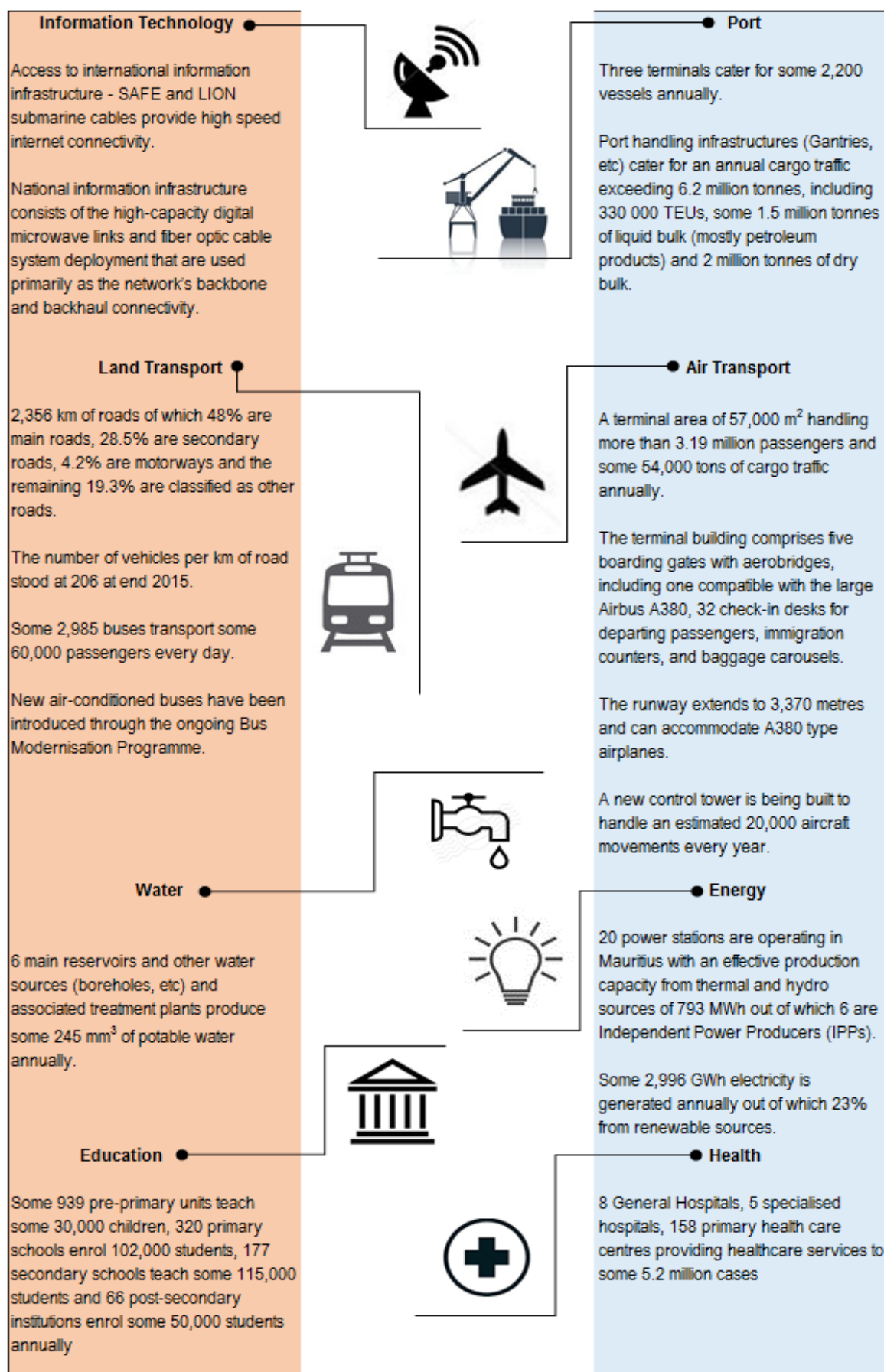
Mauritius Telecom. Moreover, the figures do not include private financing component of major projects such as Heritage City and the Metro Express. Such investments are estimated at some **Rs 24 billion** over the next 5 years.

6. The PSIP has been prepared in close collaboration with Public Bodies. Projects are grouped under 9 key sectors, namely General Public Services, Public Order and Safety, Economic Affairs, Environment Protection, Housing and Community Amenities, Health, Recreation and Culture, Education and Social Protection. Only the major projects under each category are presented in this document. Details on minor capital items have been compiled and shall be provided to Ministries/Departments.

I.2 Existing Key Infrastructure in Mauritius

7. The existing key infrastructure are illustrated in the following chart:

Chart 1: Existing Key Infrastructure in Mauritius



PUBLIC SECTOR INVESTMENT PROGRAMME

I.2 Planned Investment for the period FY 2016/17 – FY 2020/21

8. The main investment projects in this PSIP are summarised in the Table below and illustrated in the Charts on investments by sector and by region.

| Description | Project Value | 2015/16 Provisional Actual | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | Total (2016/17-2020/21) |
|--|---------------|----------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-------------------------|
| Total PSIP | | 15,888 | 34,920 | 33,924 | 29,064 | 27,330 | 27,829 | 153,067 |
| Major Projects in PSIP | | 10,768 | 29,613 | 29,185 | 22,338 | 20,109 | 11,380 | 111,925 |
| % of Total PSIP | | 68% | 85% | 86% | 77% | 74% | 41% | 73% |
| Water Projects | | | | | | | | |
| Water Mobilisation | 7,491 | 1,049 | 920 | 443 | 65 | - | - | 1,428 |
| Water Distribution | 23,456 | 339 | 2,585 | 2,959 | 2,611 | 2,487 | 2,400 | 13,042 |
| Roads & Drains | | | | | | | | |
| Integrated National Transport Network Projects | | | | | | | | |
| Metro Express - Equity | | - | 800 | 800 | 1,200 | 4,400 | - | 7,200 |
| Road Decongestion Programme | 5,000 | - | 1,000 | 1,300 | 1,300 | 1,400 | - | 5,000 |
| Implementation of National Road Safety Strategy | 400 | - | 200 | 100 | 100 | - | - | 400 |
| Construction and Upgrading of Roads - NDU | 970 | 166 | 274 | 134 | 140 | 140 | 140 | 828 |
| New Access Road to SSR International Airport | 608 | 74 | 467 | 67 | - | - | - | 534 |
| Grade Separated Junction on M1 at De Caen Street, Port Louis | 298 | 6 | 50 | 177 | 65 | - | - | 292 |
| St Julien Bypass | 300 | - | 50 | 180 | 40 | 30 | - | 300 |
| Construction of Traffic Centres | 465 | - | 25 | 155 | 190 | 95 | - | 465 |
| Link Road Jin Fei to Port Area | 312 | - | 42 | 240 | 30 | - | - | 312 |
| Link Road Fort William to Port Area | 80 | - | 72 | 8 | - | - | - | 80 |
| Construction of A1-A3 Link Road | 200 | - | 50 | 130 | 20 | - | - | 200 |
| Road Maintenance and Rehabilitation | 3,615 | - | 600 | 600 | 600 | 600 | 600 | 3,000 |
| Land Drainage programme (NDU & Local Government) | 2,204 | 196 | 1,191 | 404 | 350 | 500 | 307 | 2,752 |
| Energy | | | | | | | | |
| Redevelopment of St Louis Power Station | 4,318 | 814 | 2,819 | 482 | 197 | - | - | 3,498 |
| Transmission & Distribution | 25,400 | 2,266 | 5,266 | 6,404 | 4,730 | 4,000 | 5,000 | 25,400 |
| Gas Turbine Power Plant | 8,000 | - | 800 | 3,000 | 2,700 | 1,500 | - | 8,000 |
| Construction of New Tank Farm at Fort William/Les Grande Salines Ph I and II | 554 | 114 | 105 | 334 | - | - | - | 439 |
| Port Development | | | | | | | | |
| Berth Extension and Strengthening at MCT Phase I | 6,443 | 1,783 | 2,532 | 577 | - | - | - | 3,108 |
| Cruise Terminal Building | 500 | - | 50 | 350 | 100 | - | - | 500 |
| Purchase of 2 ship to shore cranes & Purchase of 6 Rubber Tyre Gantry Cranes | 1,101 | 3 | 514 | 584 | - | - | - | 1,098 |
| New Vessel for MSCL | 500 | - | - | 250 | 250 | - | - | 500 |
| Air Transport | | | | | | | | |
| 1 Additional Aircraft Parking Stand | 500 | 54 | 421 | 25 | - | - | - | 446 |
| New Control Tower Including Equipment | 450 | - | 270 | 157 | 23 | - | - | 450 |

PUBLIC SECTOR INVESTMENT PROGRAMME

| Description | Project Value | 2015/16 Provisional Actual | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | Total (2016/17-2020/21) |
|---|---------------|----------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-------------------------|
| Total PSIP | | 15,888 | 34,920 | 33,924 | 29,064 | 27,330 | 27,829 | 153,067 |
| Major Projects in PSIP | | 10,768 | 29,613 | 29,185 | 22,338 | 20,109 | 11,380 | 111,925 |
| % of Total PSIP | | 68% | 85% | 86% | 77% | 74% | 41% | 73% |
| Sewerage | | | | | | | | |
| Pailles Guibies Sewerage Project | 1,874 | 24 | 310 | 564 | 429 | 521 | - | 1,825 |
| Grand Baie Sewerage Project- Phase I B | 2,382 | 16 | 12 | 553 | 653 | 705 | 421 | 2,344 |
| Plaines Wilhems Sewerage Project | 8,736 | 330 | 302 | 316 | - | - | - | 618 |
| CHA Estates & Low Cost Housing Sewerage Project | 426 | - | 101 | 132 | 129 | 37 | - | 399 |
| Tranquebar/Vallee des Pretes Sewrage | 141 | - | 80 | 53 | 4 | - | - | 137 |
| Public Order and Safety | | | | | | | | |
| Acquisition of Waterjet Fast Attack Craft | 1,638 | 420 | 667 | 303 | - | - | - | 970 |
| Light Armoured Vehicle | 766 | - | 177 | 311 | 222 | 56 | - | 765 |
| Construction of New Hangar | 132 | - | 13 | 50 | 60 | 9 | - | 132 |
| Construction of the Forensic Science Laboratory at | 235 | - | 25 | 175 | 35 | - | - | 235 |
| Integrated development project for National Coast Guard - Trident Project | 2,200 | - | 20 | 200 | 500 | 800 | 400 | 1,920 |
| Social Sector | | | | | | | | |
| Construction & Extension of primary and secondary | 2,309 | 191 | 221 | 407 | 200 | 71 | 31 | 930 |
| Upgrading of Primary and Secondary Schools | 1,876 | 184 | 317 | 418 | 210 | 124 | 124 | 1,192 |
| Nine Year Continuous Basic Education | 700 | - | 100 | 350 | 250 | - | - | 700 |
| Acquisition of Equipment for Early Digital Learning Programme | 500 | - | 250 | 150 | 100 | - | - | 500 |
| Rehabilitation of Beaches | 416 | 66 | 70 | 70 | 70 | 70 | 70 | 350 |
| Coastal Rehabilitation - Climate Change Adaptation | 239 | - | 90 | 117 | 32 | - | - | 239 |
| Acquisition of High Tech and Other Medical | 1,221 | 66 | 250 | 252 | 253 | 200 | 200 | 1,155 |
| New ENT Hospital | 586 | 1 | 35 | 175 | 200 | 175 | - | 585 |
| New Cancer Centre | 467 | 1 | 35 | 166 | 190 | 75 | - | 466 |
| Social Housing Projects | 5,742 | 700 | 1,012 | 1,015 | 800 | 400 | 400 | 3,627 |
| Decent Shelters - Marshall Plan | 700 | - | 200 | 250 | 250 | - | - | 700 |
| Casting of Roofslab Grant Scheme | | 110 | 110 | 110 | 110 | 110 | 110 | 550 |
| Derocking of Small Planters' Lands | 3,948 | 403 | 305 | 205 | 205 | - | - | 715 |
| Rodrigues & Outer Islands | | | | | | | | |
| Rodrigues Developments | 7,100 | 728 | 835 | 700 | 700 | 600 | 600 | 3,435 |
| Upgrading Sea and Air Transportation and other | 750 | 7 | 225 | 250 | 268 | - | - | 743 |
| Administrative & Other projects | | | | | | | | |
| Heritage City - Equity | | - | 1,500 | 700 | 500 | - | - | 2,700 |
| Construction of New Slaughter House | 250 | - | 25 | 150 | 75 | - | - | 250 |
| Construction of New Building (Printing) | 413 | - | 18 | 91 | 283 | 20 | - | 412 |
| Construction of a National Vegetable Wholesale | 370 | 0.21 | 15 | 150 | 200 | - | - | 365 |
| Acquisition of Land | 5,529 | 539 | 500 | 400 | 400 | 400 | 400 | 2,100 |
| Acquisition of Doppler Weather Radar | 533 | 1 | 300 | 147 | 10 | 63 | - | 520 |
| Construction of Recreation Centre at Riambel | 202 | 49 | 110 | 43 | - | - | - | 153 |
| Servers and Other IT Equipment for upgrading of | 623 | 67 | 80 | 80 | 80 | 80 | - | 320 |
| National Library and Archives (Culture House) | 411 | - | 105 | 260 | 46 | - | - | 411 |
| Live Broadcast of the House | 120 | - | 100 | 20 | - | - | - | 120 |

PUBLIC SECTOR INVESTMENT PROGRAMME

Chart 2: Investment in Key Sectors (2016/17 - 2020/21)

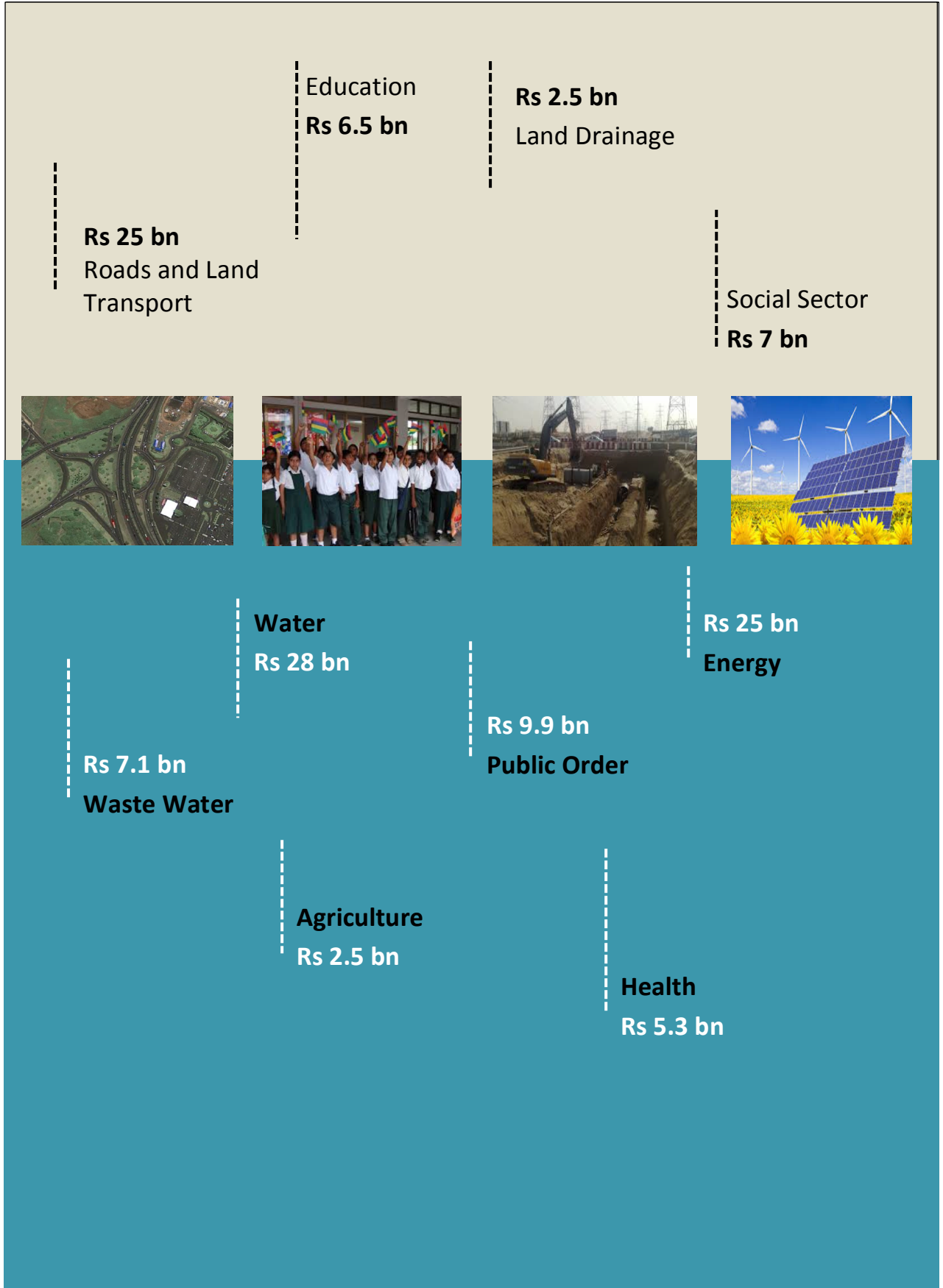
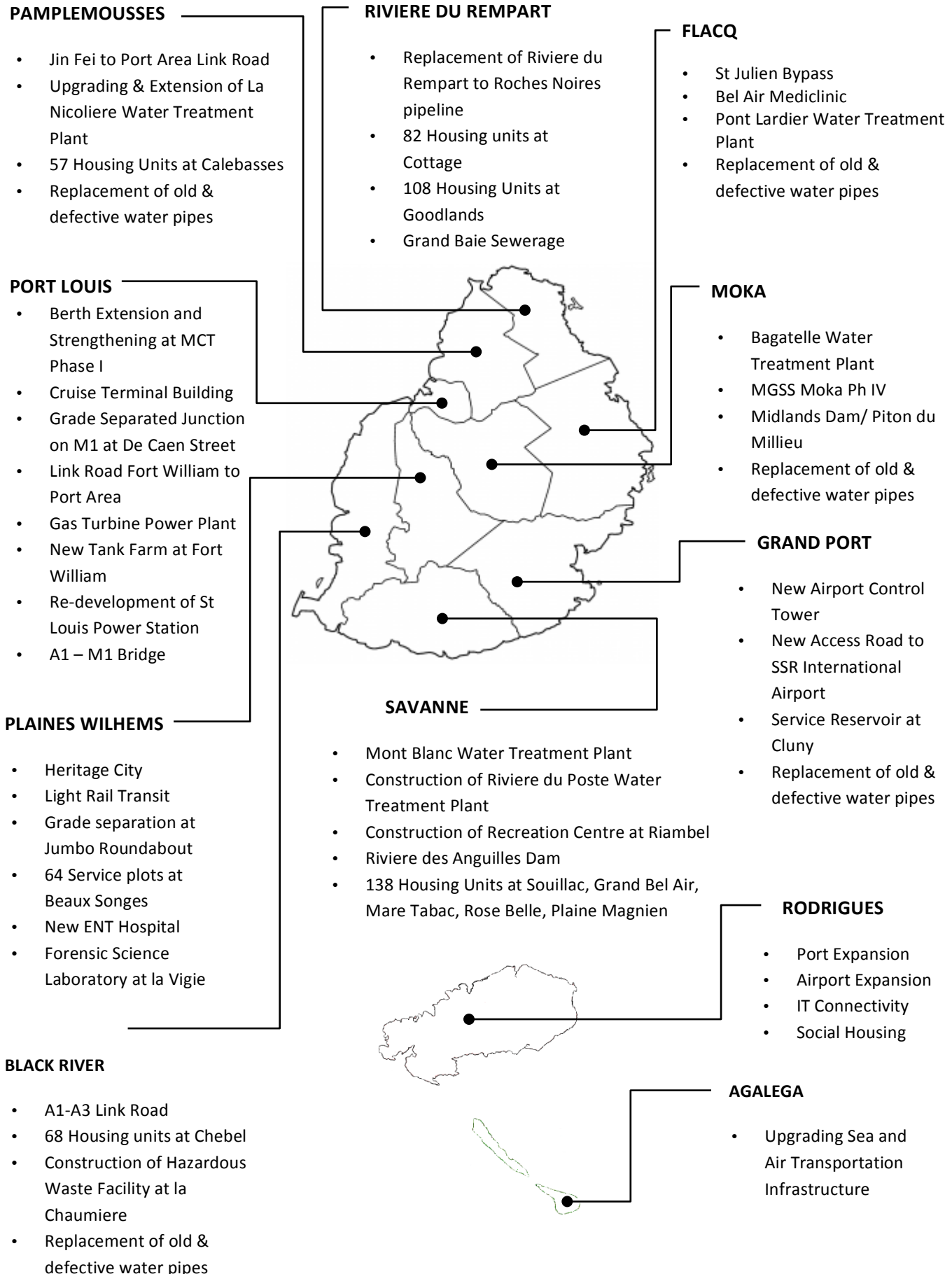


Chart 3: Major Projects in PSIP by Region



I.3 Projects in the Pipeline

9. In addition to the above projects, which have been examined and have passed the Project Plan Committee (PPC) stage and approved by Government, a number of projects are at an early stage of preparation. For some of these projects, funds have been provided to carry out feasibility studies and for the design and preparation of tender documents.

10. Some of the main projects in the pipeline are as follows:

- Riviere des Anguilles Dam
- Port Masterplan projects for Port Louis Harbour
- Port Louis Re-generation Plan
- Grade separated junction along M1 at Ebene and upgrading of Julius Nyerere (B1) Road
- East Coast Trunk Road
- East-West connector
- Ring Road Tunnel
- Flic en Flac Bypass Road
- New Regional Hospital at Flacq
- New Eye Hospital at Moka
- New Health Laboratory
- Renovation of State House (Phase II)
- New medium-sized landfill at La Chaumiere
- Regional Aviation Training Academy
- Runway extension at Sir Gaetan Duval Airport in Rodrigues
- Port expansion at Port Mathurin Harbour, including dredging works and new quay

11. Other key projects supported by Government are:

- 3rd under sea submarine cable linking Mauritius to the rest of the World which is estimated at some Rs 4 billion
- “Fibre to the Home” project by Mauritius Telecom at a cost of Rs 5.1 billion which will cover the whole island by end 2017.
- Bandwidth through under-sea cable to Rodrigues
- Modern Bus Terminals at Victoria Square and Immigration Square in Port Louis and St Pierre on a BOT basis

PUBLIC SECTOR INVESTMENT PROGRAMME

I.4 Financial Provisioning for Capital Expenditure in the PSIP

12. The projects in the PSIP will be funded through the Consolidated Fund, Special Funds, and Public Corporations' own funds and borrowings.

| Details | Rs M | | | | | | |
|---|----------------------------------|---------------|---------------|---------------|---------------|---------------|--------------------------------|
| | 2015/16 Provisional Actual | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Total (2016/17- 2020/21) |
| Total Public Sector Investment Programme | 15,882 | 34,920 | 33,924 | 29,064 | 27,330 | 27,829 | 153,067 |
| Funding by: | | | | | | | |
| I. Ministries/Departments | 11,099 | 25,413 | 25,174 | 21,442 | 21,250 | 21,500 | 114,779 |
| <i>of which</i> | | | | | | | |
| (a) Consolidated Fund | 10,130 | 20,614 | 21,213 | 19,074 | 21,150 | 21,400 | 103,451 |
| (i) Acquisition of non-Financial Assets | 5,987 | 10,120 | 11,908 | 11,553 | 14,000 | 15,000 | 62,581 |
| (ii) Capital Grants | 1,417 | 2,344 | 1,957 | 1,534 | 1,550 | 1,550 | 8,935 |
| (iii) Capital Transfers | 1,354 | 2,004 | 2,056 | 1,714 | 1,600 | 1,650 | 9,024 |
| (iv) Loans (incl. public corporations) | 1,032 | 3,030 | 3,517 | 2,473 | 1,500 | 1,500 | 12,020 |
| (v) Equity | 340 | 3,116 | 1,775 | 1,800 | 2,500 | 1,700 | 10,891 |
| (b) Special Funds | 969 | 4,799 | 3,961 | 2,368 | 100 | 100 | 11,328 |
| II. Public Corporations (Own Funds and Borrowings) | 4,783 | 9,507 | 8,750 | 7,622 | 6,080 | 6,329 | 38,288 |

I.5 Financing of PSIP

13. The Public Sector Investment Programme will be financed mostly from Government borrowings on the domestic market. Some projects are financed through external grant and/or concessionary loans from Multilateral Development Cooperation agencies and from bilateral sources. Very few Public Corporations are able to finance their projects through their own internally generated funds.

14. These are detailed out as follows:

| Details | Rs M | | | | | | |
|---|----------------------------------|---------------|---------------|---------------|---------------|---------------|-----------------------------|
| | 2015/16 Provisional Actual | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | Total (2016/17- 2020/21) |
| Total Public Sector Investment Programme | 15,882 | 34,920 | 33,924 | 29,064 | 27,330 | 27,829 | 153,067 |
| Financing: | | | | | | | |
| (i) Loans from domestic sources | 64.2% | 50.5% | 51% | 53% | 58% | 63% | 55% |
| (ii) Public Corporations' own funds | 20.7% | 19.1% | 18% | 10% | 12% | 21% | 16% |
| (iii) Grants through Bilateral and Multilateral Cooperation | 0.5% | 19.3% | 19% | 15% | 10% | 4% | 14% |
| (iv) Loans from Bilateral and Multilateral Cooperation | 14.6% | 11.2% | 12% | 15% | 13% | 5% | 11% |
| (v) Government own funds | - | - | - | 7% | 7% | 7% | 4% |

PUBLIC SECTOR INVESTMENT PROGRAMME

15. The above investment, when completed, will significantly enhance the range and quality of public infrastructure and transform the physical fabric of Mauritius especially in the transport, water, energy, telecom and port sectors as well as in social and community development.

II. Towards a new Public Investment Management Framework

16. Since public investment will absorb substantial financial resources and in order to obtain the desired impact on economic growth and social development, capital projects should be carefully prepared. The appropriate financing model and the procurement method should be identified right at the initial stage. Any implementation bottlenecks should be addressed promptly and effectively if the objective of completion of projects within time and within cost is to be achieved.

17. As part of its investment implementation plan and in the light of past project implementation issues, Government is overhauling the Public Investment Management Framework with a view to improving speed of implementation, transparency in procurement and obtaining value for money. Some actions have been initiated during the year and it is expected that solid progress will be made in a number of key reform areas.

II.1 Build Operate Transfer (BOT)

18. An alternative method for procurement through Build Operate and Transfer (BOT) is now available to line Ministries for implementation of projects. The BOT Act has been promulgated to provide for private sector participation in infrastructure. The Act provides a legal framework for a simple and effective process for facilitating the expeditious implementation of BOT projects while ensuring value for money, transparency and accountability.

19. A BOT Project Unit has been set up at the Procurement Policy Office to assist Public Bodies to prepare projects for implementation under this mode. The Unit has issued guidelines on steps required to prepare projects on a BOT mode. Line Ministries/Departments and the BOT Project Unit will coordinate to identify, prepare and implement projects eligible under the BOT.

20. It is proposed to amend the Public Private Partnership Act to allow the BOT Projects Unit to oversee all matters pertaining to Public Private Partnership with a view to optimising use of resources.

21. With the assistance of the IMF and the World Bank, a new tool known as the Public Private Partnership Fiscal Risk Assessment (P-FRAM) will be introduced. It will enable MOFED to assess the potential fiscal costs and risks arising from BOT and PPP projects and eventually developing the fiscal risk assessment matrix. In this connection, the IMF's Fiscal Affairs Department will hold a workshop in September 2016 to develop the PFRAM tool.

II.2 Improving Project Planning and Monitoring

22. The Project Plan Committee (PPC) set up under the Finance and Audit Act will be restructured. The objective is to ensure that capital projects are properly prepared and

PUBLIC SECTOR INVESTMENT PROGRAMME

designed and implementation risks are adequately assessed so that the projects are implemented on time and within cost. The Capital Project Process Manual will also be reviewed.

23. In order to manage the planning and implementation of capital projects, Project Implementation Units (PIUs), will be set up in line Ministries. Initially, they will be set in the following 5 Ministries/Departments -

- Police Service;
- Ministry of Energy and Public Utilities,
- Ministry of Education and Human Resources, Tertiary Education and Scientific Research;
- Ministry of Health and Quality of Life; and
- Ministry of Local Government.

24. The team in the PIUs will support the Ministry/Department on project planning and preparation, project management including risk management, procurement and contract management. The PIU will be a multi-disciplinary team comprising technical officers and consultants in such fields as engineering, economics/finance, and project management.

II.3 Improving and Expediting Public Procurement

25. Regulations have been enacted to allow Public Bodies to proceed with the award of a contract where the Independent Review Panel does not determine the application review within Thirty (30) days of the date of the application.

26. Emphasis will be laid on improving procurement planning by Ministries and Departments with a view to better prepare the procurement process right from the start and getting better procurement outcomes.

27. Line Ministries will have the option to procure the services of consultants and contractors for the implementation of projects costing up to Rs 25 M. They will be able to do so by using the Framework Agreements method of procurement which will ensure speedier implementation and full control and ownership of projects. In so doing, greater efficiency will be unleashed as the Ministry of Public Infrastructure will concentrate on large and complex building projects.

II.4 Improving Asset Recording and Management

28. An Asset Register will be developed by the Accountant-General Department to improve recording of public assets. This will help in the determination of the public assets' value and budgeting for asset management including acquisition, upgrading, maintenance and disposal.

PUBLIC SECTOR INVESTMENT PROGRAMME

29. The framework for management of Government assets in particular Government buildings will be overhauled so as to ensure they are properly maintained and utilised and enhance their economic life and value.

30. An asset replacement programme (buildings, vehicles, equipment) will be developed in consultation with line Ministries. This will ensure that public services are provided in a continuum and budget provisioning is made according to the replacement plan. The various tasks to be carried out include the following:

- Framework for recording of physical assets;
- An e-Repository of contracts for all assets;
- Framework for maintenance of assets; and
- Depreciation policy for all assets.

Capital Projects by Key Sectors
FY 2016/17 to FY 2020/21

GENERAL PUBLIC SERVICES

| <i>Rs Million</i> | | | | | | | | | | | | |
|---|---|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|----------------|
| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
| MAURITIUS REVENUE AUTHORITY | | | | | | | | | | | | |
| C0640 | Integrated Customs and Governmental Clearance Centre at the Airport | 365.00 | - | - | - | 365.00 | 100.00 | 265.00 | - | - | - | - ^M |
| C0655 | Electronic Fiscal Device in Restaurant | 50.00 | - | - | - | 50.00 | 50.00 | - | - | - | - | - |
| C0656 | Enhancement of CCTV Control Room | 60.00 | - | - | - | 60.00 | 20.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| FOREIGN AFFAIRS | | | | | | | | | | | | |
| A0326 | Upgrading of Chanceries | 208.89 | 129.36 | 25.90 | 24.38 | 55.15 | 15.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 |
| A0371 | Construction of Chancery and staff residence- Addis Ababa | 123.00 | - | 50.00 | 1.19 | 121.81 | 50.00 | 50.00 | 17.00 | 6.00 | 6.00 | - ^M |
| | Renovation works to High Commission and High Commissioner's Residence in Canberra | 10.50 | - | - | - | 10.50 | 10.00 | 0.50 | - | - | - | - |
| INFORMATION AND COMMUNICATION TECHNOLOGY | | | | | | | | | | | | |
| A0297 | Mauritius Research Council of which: Research Projects | - | 27.50 | 30.33 | 33.40 | 491.24 | 87.40 | 92.32 | 97.86 | 97.78 | 98.28 | 98.28 |
| A0298 | National Research Chairs | 105.00 | 16.00 | 10.00 | 9.00 | 80.00 | 15.05 | 14.34 | 15.37 | 15.50 | 16.00 | 16.00 |
| | | 80.00 | 22.76 | 17.40 | 24.40 | 32.84 | 19.34 | 3.22 | 3.22 | 3.50 | 3.50 | 3.50 |

GENERAL PUBLIC SERVICES

Rs Million

| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
|-----------------------------------|--|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|------|
| CENTRAL INFORMATICS BUREAU | | | | | | | | | | | | |
| | Acquisition of IT Equipment of which: | - | | | | | | | | | | |
| A0190 | Servers and Other IT Equipment for upgrading of GOC | 623.00 | 172.70 | 67.00 | 66.92 | 383.38 | 80.00 | 80.00 | 80.00 | 83.00 | - | |
| A0271 | SchoolNet II (Software) | 90.00 | 2.03 | 66.50 | 35.27 | 52.70 | 45.00 | 9.00 | - | - | - | |
| A0386 | High Speed Connectivity in Primary Schools | 100.00 | - | - | - | 100.00 | 10.00 | 50.00 | 40.00 | - | - | |
| LOCAL GOVERNMENT | | | | | | | | | | | | |
| A0341 | Local Development Projects | 1,257.10 | - | 150.00 | 99.26 | 445.74 | 391.00 | 54.00 | - | - | - | |
| | <i>of which:</i> | - | - | - | - | - | - | - | - | - | - | |
| A0398 | Construction of drains | 304.00 | - | - | - | 304.00 | 250.00 | 54.00 | - | - | - | |
| A0399 | Cleaning, Rehabilitation and Upgrading of Drains, Bridges and Rivers | 20.00 | - | - | - | 20.00 | 20.00 | - | - | - | - | |
| A0403 | Consultancy Study for construction of Multipurpose Complex at Plaine Verte | 1.00 | - | - | - | 1.00 | 1.00 | - | - | - | - | |
| A0404 | Other Projects | 220.00 | | 150.00 | 99.26 | 120.74 | 120.00 | - | - | - | - | |
| RODRIGUES | | | | | | | | | | | | |
| A0397 | Extension of terminal building at Airport of Rodrigues | 80.00 | - | - | - | 80.00 | 40.00 | 40.00 | - | - | - | |
| C0699 | Social housing programme for Rodrigues | 250.00 | - | - | 250.00 | 50.00 | 100.00 | 100.00 | - | - | - | |

GENERAL PUBLIC SERVICES

| <i>Rs Million</i> | | | | | | | | | | | | |
|-------------------|--|----------------------|--|--------------------------|-----------------------------------|---------------------------------|--------------------------|------------------------|------------------------|------------------------|------------------------|-------------|
| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
| A0111 | Port Development | 244.67 | 183.57 | 30.00 | 0.10 | 61.00 | 51.00 | 5.00 | 5.00 | - | - | |
| A0116 | Water Supply Development Projects | 393.55 | 338.41 | 20.00 | 12.14 | 43.00 | 15.00 | 7.00 | 7.00 | 7.00 | 7.00 | |
| A0120 | Construction /Extension of Secondary Schools,Equipment and Furniture | 595.02 | 395.70 | 30.90 | 63.32 | 136.00 | 81.00 | 50.00 | 5.00 | - | - | |
| A0127 | Protection of the Environment | 195.08 | 122.21 | 5.00 | 16.47 | 56.40 | 16.40 | 20.00 | 20.00 | - | - | |
| A0129 | Construction of Roads | 767.02 | 26.15 | - | 154.07 | 586.80 | 78.80 | 144.00 | 164.00 | 100.00 | 100.00 | |
| A0132 | Improvement,Renewal,Minor and Infrastructural projects in Villages | 362.26 | 220.34 | 17.50 | 27.52 | 114.40 | 50.00 | 32.20 | 32.20 | - | - | |
| A0136 | Construction of Sports Complexes | 160.41 | 112.75 | 15.00 | 2.46 | 45.20 | 16.20 | 14.00 | 15.00 | - | - | |
| A0138 | Construction and Upgrading of Youth Centres | 47.45 | 19.70 | 6.00 | 8.25 | 19.50 | 12.50 | 4.00 | 3.00 | - | - | |
| A0139 | Health Infrastructural Development Projects | 233.63 | 120.33 | 24.50 | 9.50 | 103.80 | 21.80 | 40.00 | 42.00 | - | - | |
| A0146 | Water distribution for Irrigation Projects | 99.29 | 22.46 | 25.00 | 5.83 | 71.00 | 26.00 | 25.00 | 20.00 | - | - | |
| A0244 | Construction of Community Schools | 225.81 | 35.34 | 30.00 | 62.77 | 127.70 | 31.20 | 29.00 | 17.50 | 25.00 | 25.00 | |
| A0245 | New Fire Station at Mon Plaisir | 69.40 | - | - | - | 69.40 | 5.40 | 30.00 | 34.00 | - | - | |
| A0330 | Renovation of HRDC Centre | 63.50 | - | 2.00 | 3.00 | 60.50 | 50.00 | 5.00 | 5.50 | - | - | |
| A0334 | Construction of Administrative Block at Mt Lubin | 79.00 | - | 30.00 | - | 79.00 | 15.00 | 30.00 | 34.00 | - | - | |

GENERAL PUBLIC SERVICES

| <i>Rs Million</i> | | | | | | | | | | | | |
|--------------------------------------|--|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|------|
| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
| OTHER MAIN PROJECTS | | | | | | | | | | | | |
| G0122 | Construction of National archives and National Library | 410.50 | - | - | - | 410.50 | 105.00 | 260.00 | 45.50 | - | - | M |
| A0323 | Construction of New Building for Government Printing | 412.50 | - | 5.00 | - | 412.50 | 18.00 | 91.00 | 283.50 | 20.00 | - | M |
| C0700 | Mauritius E-Licencing Project by Board of Investment | 522.00 | - | - | - | - | 60.00 | 178.00 | 118.00 | 100.00 | 66.00 | |
| A0374 | Implementation of a Central Electronic Monitoring System - Gaming Machine | 100.00 | - | - | - | 100.00 | 10.00 | 40.00 | 50.00 | - | - | M |
| A0345 | Renovation of State House (Phase 1) | 18.00 | - | - | - | 18.00 | 16.00 | 2.00 | - | - | - | |
| A0377 | Live Broadcasting of the Proceedings of the House at the National Assembly | 120.00 | - | - | - | 120.00 | 100.00 | 20.00 | - | - | - | M |
| A0363 | Acquisition of Security Equipment for Defense & Home Affairs | 375.00 | - | - | 178.08 | 196.92 | 168.00 | - | - | - | - | |
| A0280 | e-Government Projects : E-Business Plan - Phase I | 80.00 | - | 20.00 | - | 80.00 | 21.00 | 21.00 | 21.00 | 12.00 | 12.00 | |
| C0102 | E-Procurement - Public Procurement Office | 62.25 | 21.25 | 41.00 | 19.94 | 21.06 | 31.40 | - | - | - | - | |
| A0201 | Extension and Renovation of the Local Government Commission | 48.60 | - | 3.50 | - | 48.60 | 20.00 | 25.00 | 3.60 | - | - | |
| A0230 | Integrated Human Resource Management Information Svstem | 413.49 | 203.71 | 101.10 | 54.39 | 155.39 | 70.00 | 60.00 | 24.78 | - | - | |
| G0054 | e-Government Projects - Digitalisation of the Archives | 100.00 | 34.00 | 7.50 | 3.28 | 62.73 | 7.50 | 7.50 | 7.50 | 15.00 | 15.00 | |
| | Other minor capital items - General Public Services | | | 1,166.98 | 5,161.36 | 3,858.91 | 1,165.85 | 926.70 | 1,125.80 | 832.48 | 734.39 | |
| Total General Public Services | | | | 1,730.98 | 6,131.74 | 8,109.04 | 3,164.05 | 4,535.40 | 6,093.88 | 9,121.48 | 8,969.39 | |

PUBLIC ORDER AND SAFETY

| <i>Rs Million</i> | | | | | | | | | | | | |
|---------------------|---|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|----------|
| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
| POLICE FORCE | | | | | | | | | | | | |
| B0185 | Mauritius Police Academy | 891.90 | - | 3.00 | - | 891.90 | 3.00 | 40.50 | 221.00 | 450.00 | 177.40 | M |
| B0205 | Standard Equipment for Police as per International standard | 115.30 | - | - | - | 115.30 | 60.30 | 55.00 | - | - | - | - |
| | Construction of Police Stations of which | 408.55 | 72.10 | 8.50 | 0.66 | 335.79 | 18.00 | 43.50 | 91.00 | 123.50 | 16.50 | M |
| B0024 | St. Pierre Police Station | 22.00 | - | 2.00 | - | 22.00 | 9.00 | 10.00 | 3.00 | - | - | - |
| B0028 | Cent Gaulettes Police Station | 15.00 | - | 0.50 | - | 15.00 | 2.00 | 2.00 | 5.00 | 4.50 | 1.50 | - |
| B0105 | Moka Police Station | 85.00 | - | 1.00 | - | 85.00 | 1.00 | 8.00 | 20.00 | 50.00 | 6.00 | - |
| B0106 | Camp Diable Police Station | 15.00 | - | 0.50 | - | 15.00 | 1.00 | 2.00 | 10.00 | 2.00 | - | - |
| B0107 | Pamplemousses Police Station | 35.00 | - | 0.50 | - | 35.00 | 1.00 | 5.00 | 15.00 | 11.00 | 3.00 | - |
| B0118 | Trou Fanfaron Police Station | 23.00 | - | 0.50 | - | 23.00 | 0.50 | 5.00 | 10.00 | 2.50 | - | - |
| B0192 | Petit Gabriel Police Station (Rodrigues) | 12.00 | - | - | - | 12.00 | 0.50 | 2.00 | 7.00 | 2.50 | - | - |
| B0193 | Grande Montagne Police Station (Rodrigues) | 12.00 | - | 0.50 | - | 12.00 | 3.00 | 5.00 | 4.00 | - | - | - |
| B0168 | New Metropolitan North Divisional Headquarters at Abercrombie | 70.00 | 5.50 | 5.00 | - | 64.50 | 2.00 | 20.00 | 40.00 | 2.50 | - | M |
| B0031 | Construction of a Regional Detention Centre at Piton | 75.00 | - | 5.00 | - | 75.00 | 2.00 | 10.00 | 35.00 | 20.00 | 8.00 | - |
| B0203 | 12 Light Armoured Personnel Carriers for Defense & Emergency Rescue | 510.60 | - | - | - | 510.60 | 177.60 | 222.00 | 111.00 | - | - | - |
| B0204 | 6 Light Armoured Personnel Carriers for Special Supporting Unit | 255.30 | - | - | - | 255.30 | - | 88.80 | 111.00 | 55.50 | - | - |

PUBLIC ORDER AND SAFETY

| <i>Rs Million</i> | | | | | | | | | | | | |
|------------------------------------|--|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|------|
| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
| | Construction of NCG Posts | 85.06 | - | 6.00 | - | 85.06 | 1.00 | 7.50 | 26.00 | 36.56 | 1.00 | |
| B0201 | Construction of New Hangar | 131.80 | - | - | - | 131.80 | 13.00 | 50.00 | 60.00 | 8.80 | - | |
| B0150 | Acquisition of Waterjet Fast Attack Craft | 1,637.51 | 271.45 | 500.60 | 420.14 | 945.92 | 667.00 | 303.40 | - | - | - | |
| B0096 | Acquisition of Dornier Aircraft | 663.35 | 195.61 | 336.00 | 349.73 | 118.00 | 118.00 | - | - | - | - | M |
| B0183 | Project Trident – Setting up of an Integrated Development Project for the National Coast Guard | 2,200.00 | - | - | - | 2,200.00 | 19.60 | 200.00 | 500.00 | 800.00 | 400.00 | M |
| B0017 | Implementation of E-Business Plan of Traffic branch | 65.00 | 10.96 | 0.50 | 1.02 | 53.02 | 35.00 | 10.00 | 8.00 | - | - | |
| JUDICIARY | | | | | | | | | | | | |
| B0202 | Construction of New Supreme Court | 1,080 | - | - | - | 1,080 | 100 | 400 | 580 | - | - | M |
| B0007 | e-Government Projects (e-Judiciary Phase I) | 117.01 | 88.67 | 15.69 | 10.77 | 17.57 | 17.57 | - | - | - | - | |
| B0110 | e-Government Projects (e-Judiciary Phase II) | 64.00 | - | - | - | 64.00 | - | 14.00 | 25.00 | 25.00 | - | |
| B016903 | Revamping of Digital Court Recording System | 30.00 | - | 5.00 | - | 30.00 | 12.00 | 13.00 | - | - | - | |
| FORENSIC SCIENCE LABORATORY | | | | | | | | | | | | |
| A0366 | Construction of the Forensic Science Laboratory at La Vigie | 235.00 | - | - | - | 235.00 | 25.00 | 175.00 | 35.00 | - | - | M |
| A0340 | Acquisition of Laboratory Equipment | 97.50 | - | 15.00 | 14.90 | 82.60 | 23.50 | 23.50 | 5.50 | 15.00 | 15.00 | |

PUBLIC ORDER AND SAFETY

| <i>Rs Million</i> | | | | | | | | | | | | |
|--|---|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|------|
| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
| MAURITIUS FIRE & RESCUE SERVICE | | | | | | | | | | | | |
| | Construction of Fire Stations | 286.14 | 44.84 | 6.00 | - | 241.30 | 45.00 | 96.30 | 31.00 | 49.00 | 17.00 | |
| | <i>of which</i> | - | - | - | - | - | - | - | - | - | - | |
| B0100 | Rose Belle Fire Station | 61.30 | - | 6.00 | - | 61.30 | 40.00 | 14.30 | 7.00 | - | - | M |
| B0147 | Construction of New Fire Station at Goodlands | 60.00 | - | - | - | 60.00 | - | 47.00 | 7.00 | 6.00 | - | |
| B0197 | Relocation of Quatre Bornes Fire Station | 60.00 | - | - | - | 60.00 | 5.00 | 35.00 | 17.00 | 3.00 | - | |
| B0078 | Acquisition of Fire Fighting and Rescue Equipment | 135.50 | - | 42.30 | 41.92 | 93.58 | 33.50 | 15.00 | 15.00 | 15.00 | 15.00 | M |
| | Other Minor Capital items | | | 758.75 | 547.74 | - | 438.84 | 367.23 | 483.38 | 645.85 | 517.91 | |
| | Total Public Order and Safety | | | 1,707.34 | 1,386.88 | - | 1,811.90 | 2,154.73 | 2,377.88 | 2,246.71 | 1,167.81 | |

ECONOMIC AFFAIRS

| <i>Rs Million</i> | | | | | | | | | | | | | |
|---|--|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-------|---|
| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE | |
| AGRICULTURE | | | | | | | | | | | | | |
| C0522 | Construction of a National Wholesale Market | 370.00 | - | 10.00 | 0.21 | 369.79 | 15.00 | 150.00 | 200.00 | - | - | - | M |
| C0492 | Construction of New Slaughter House | 250.00 | - | 100.00 | - | 250.00 | 25.00 | 150.00 | 75.00 | - | - | - | M |
| C0672 | Construction of a Fruit Fly Rearing Facility | 30.00 | - | - | - | 30.00 | 18.00 | 12.00 | - | - | - | - | |
| C0156 | Derocking of Small Planters' Lands | 3,948.08 | 2,587.51 | 405.00 | 402.53 | 958.04 | 305.00 | 205.00 | 205.00 | - | - | - | M |
| C0157 | Irrigation Projects - Improvements and Maintenance of Irrigation | 95.00 | - | 12.00 | 20.00 | 75.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | |
| C0689 | Specialised Bio-Farm Unit | 20.00 | - | - | - | 20.00 | 10.00 | 10.00 | - | - | - | - | |
| C0446 | Land preparation and Agricultural Infrastructure Development Project (Mauritius) | 245.00 | 31.24 | 40.00 | 18.89 | 194.87 | 45.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | |
| C0451 | Rainwater Harvesting Projects | 12.00 | - | 2.00 | 0.14 | 11.86 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | |
| C0160 | Acquisition of Laboratory Equipment for Foodcrop Projects | 37.50 | - | 2.50 | 2.50 | 35.00 | 25.00 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | |
| C0164 | Setting up of a Multipurpose containment Facility for plant | 48.30 | 0.21 | 20.00 | - | 48.09 | 20.00 | 23.00 | 5.00 | - | - | - | |
| ENERGY - CENTRAL ELECTRICITY BOARD | | | | | | | | | | | | | |
| C0222 | Production of Electricity | 200.00 | - | 90.00 | 1.20 | 198.80 | 50.00 | 89.00 | 60.00 | - | - | - | |
| | Increase Capacity of Sans Souci Dam | | - | - | - | - | - | - | - | - | - | - | |

ECONOMIC AFFAIRS

| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | Rs Million |
|-----------|---|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|----------------|
| | | | | | | | | | | | | CODE |
| C0268 | Construction of New Tank Farm at Fort William/Les Grande Salines Ph I and II | 554.00 | 0.70 | 249.00 | 114.07 | 439.23 | 105.00 | 334.00 | - | - | - | - |
| C0385 | Redevelopment of St Louis Power Station | 4,318.00 | 5.10 | 1,621.00 | 814.40 | 3,498.50 | 2,819.00 | 482.00 | 197.00 | - | - | - ^M |
| C0512 | Upgrading of Turbochargers - Units 4 & 5 Fort George Power Station | 70.00 | - | 70.00 | 42.70 | 27.30 | 20.00 | 7.00 | - | - | - | - |
| C0513 | Replacement of Alternator Unit G2 by new one class IP54 at Ferney Power Station | 64.50 | 9.50 | 42.50 | 36.20 | 18.80 | 15.00 | 3.80 | - | - | - | - |
| C0696 | Setting up of a 135-150 MW Combined Cycle Gas Turbine | 8,000.00 | - | - | - | 8,000.00 | 800.00 | 3,000.00 | 2,700.00 | 1,500.00 | - | - ^M |
| C0589 | Other Projects -Production Department | 3,891.00 | 29.90 | 42.50 | 112.20 | 3,748.90 | 47.00 | 107.00 | 331.00 | 785.00 | 2,479.00 | - |
| C0130 | Le Morne Case Noyale 66/22kV Substation | 150.00 | 17.55 | 85.00 | 92.00 | 40.45 | 40.00 | - | - | - | - | - |
| C0148 | 66kV Line Henrietta - Case Noyale-Combo | 270.00 | 206.00 | 23.00 | 21.30 | 42.70 | 36.00 | 7.00 | - | - | - | - |
| C0131 | 66 kV Line & Substation Beau Plan - Riche-Terre (JINFEI Economic | 270.00 | 211.30 | 29.50 | 58.40 | 0.30 | - | - | - | - | - | - |
| C0134 | 66/22 kV Substation - La Tour Koenig | 161.00 | 156.10 | 3.00 | 5.00 | - | - | - | - | - | - | - |
| C0135 | 22kV indoor Substation & Feeders at Fort Victoria | 175.00 | 175.00 | - | - | - | - | - | - | - | - | - |
| C0144 | 66/22 kV Substation at Bagatelle | 200.00 | - | 0.65 | - | 200.00 | - | - | - | 100.00 | 100.00 | - |

ECONOMIC AFFAIRS

Rs. Million

| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
|------------------------------------|---|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|------|
| C0225 | Land Based Oceanic Project | 0.20 | - | 0.10 | - | - | - | - | - | - | - | |
| C0475 | 66kv line Fort Victoria Neotown | 17.11 | 16.81 | 0.05 | - | - | - | - | - | - | - | |
| C0224 | Extension and Enhancement of Distribution Networks | 8,980.00 | 280.00 | 840.17 | 776.40 | 7,923.60 | 690.00 | 2,019.00 | 1,287.00 | 1,562.00 | 2,366.00 | |
| C0478 | Purchase of land & Construction of Transport and Transformer | 289.00 | 15.40 | 121.90 | 6.00 | 267.60 | 0.00 | 0.00 | 0.00 | - | - | |
| C0274 | New Building Head Office at Ebene | 72.00 | - | 2.50 | 2.00 | 70.00 | 41.00 | 29.00 | - | - | - | |
| C0473 | IT projects | 475.00 | 102.80 | 10.00 | 63.00 | 309.20 | 214.00 | 57.00 | 38.00 | - | - | |
| C0480 | Renovation of customer Service Buildings | 184.00 | 22.00 | 57.25 | - | 162.00 | 79.00 | 75.00 | 8.00 | - | - | |
| C0147 | Other Energy Projects | 559.00 | 194.00 | - | 24.00 | 341.00 | 182.00 | 69.00 | 90.00 | - | - | |
| C0140 | Electricity for Rodrigues Upgrading of Existing Networks Rodrigues & Others | 198.00 | 74.95 | 33.00 | 31.00 | 92.05 | 54.00 | 19.00 | 19.00 | - | - | |
| BUSINESS & COOPERATIVES | | | | | | | | | | | | |
| C0652 | Upgrading of Building - National Institute of Cooperative | 10.00 | - | - | - | 10.00 | 8.00 | 2.00 | - | - | - | |
| C0653 | E-Registration Projects - Cooperatives | 19.00 | - | - | - | 19.00 | 17.00 | 2.00 | - | - | - | |
| | SME Parks | 470.00 | - | - | - | 470.00 | 270.00 | 100.00 | 100.00 | - | - | -M |

ECONOMIC AFFAIRS

Rs. Million

| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE | |
|--|--|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|------|---|
| CONSTRUCTION | | | | | | | | | | | | | |
| C0595 | Heritage City Project - Government Equity | - | - | - | 55.00 | - | 1,500.00 | 700.00 | 500.00 | - | - | - | M |
| C0004 | Construction of Building for QS Section | 52.90 | - | 20.00 | - | 52.90 | 44.35 | 8.55 | - | - | - | - | |
| C0470 | Accreditation of materials testing laboratory | 31.40 | - | 6.80 | - | 31.40 | 2.50 | 24.00 | 4.90 | - | - | - | |
| C0381 | Rehabilitation works for landslide management | 118.96 | 6.91 | 10.00 | 1.20 | 110.85 | 57.30 | 36.25 | 5.00 | 5.00 | 7.30 | | |
| ROAD TRANSPORT | | | | | | | | | | | | | |
| C0328 | Integrated National Transport Network Projects (Metro Express) - Government Equity | - | - | - | - | - | 800.00 | 800.00 | 1,200.00 | 4,400.00 | - | - | M |
| Construction/Upgrading of Roads of which: | | | | | | | | | | | | | |
| C0571 | Grade Separated Junction on M1 at De Caen Street, Port Louis | 298.21 | - | 50.00 | 5.87 | 292.34 | 50.00 | 177.00 | 65.34 | - | - | - | M |
| C0369 | New Access Road to SSR International Airport | 608.00 | - | - | 73.98 | 534.02 | 467.00 | 67.00 | - | - | - | - | M |
| C0614 | Design and Construction of Jin-Fei Port Road | 312.00 | - | - | - | 312.00 | 42.00 | 240.00 | 30.00 | - | - | - | |
| C0615 | Design and Construction of access road to Fort William | 80.00 | - | - | - | 80.00 | 72.00 | 8.00 | - | - | - | - | |
| C0616 | Repair of Embankment Failure - Terre Rouge/Verdun Link Road | 300.00 | - | - | - | 300.00 | 50.00 | 235.00 | 15.00 | - | - | - | |

ECONOMIC AFFAIRS

| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | Rs Million |
|-----------|--|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|------------|
| | | | | | | | | | | | | CODE |
| C0617 | Construction of A1-A3 Link Road | 200.00 | - | - | - | 200.00 | 50.00 | 130.00 | 20.00 | - | - | - |
| C0620 | Design and Construction of a Bypass at Cap Malheureux | 200.00 | - | - | - | 200.00 | 20.00 | 160.00 | 20.00 | - | - | - |
| C0621 | Reconstruction of B104 (Baie-du-Cap - Chamarel - Case Noyale) | 100.00 | - | - | - | 100.00 | - | 60.00 | 35.00 | 5.00 | - | - |
| C0622 | Upgrading of Pointe aux Sable Road at Petit Verger | 88.00 | - | - | - | 88.00 | 5.00 | 50.00 | 28.60 | 4.40 | - | - |
| C0623 | Construction of a third lane to Grand Bassin | 80.00 | - | - | - | 80.00 | 15.00 | 59.00 | 6.00 | - | - | - |
| C0682 | St Julien by Pass | 300.00 | - | - | - | 300.00 | 50.00 | 180.00 | 40.00 | 30.00 | - | - |
| C0588 | Ring Road Remedial Works | 146.40 | - | - | 4.40 | 142.00 | 139.80 | 1.60 | - | - | - | - |
| C0624 | Terre Rouge - Verdun - Stabilization Works | 916.10 | 328.10 | 280.00 | 149.00 | 439.00 | 400.71 | 44.00 | - | - | - | - |
| C0625 | Construction of St Denis Bridge at Chamarel | 48.00 | - | - | - | 48.00 | - | 40.00 | 8.00 | - | - | - |
| C0626 | Reconstruction of Pont Bruniquel (Design and Built) | 60.00 | - | - | - | 60.00 | - | 40.00 | 17.00 | 3.00 | - | - |
| C0628 | Upgrading of Radier St Martin at Bel Ombre (Design and Built) | 85.00 | - | - | - | 85.00 | 5.00 | 71.50 | 8.50 | - | - | - |
| C0582 | Traffic Management And Road Safety: Implementation of National Road Safety Strategy for Mauritius Construction of Traffic Centres Ebene | 400.00 | - | - | - | 400.00 | 200.00 | 100.00 | 100.00 | - | - | M |
| | | 200.00 | - | - | - | 200.00 | - | 50.00 | 100.00 | 50.00 | - | M |

ECONOMIC AFFAIRS

Rs Million

| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
|----------------------------------|---|-----------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|-------------|
| C0583 | Saint Pierre | 100.00 | - | - | - | 100.00 | 25.00 | 75.00 | - | - | - | - |
| C0629 | Reduit/UoM | 90.00 | - | - | - | 90.00 | - | 10.00 | 40.00 | 40.00 | - | - |
| C0630 | Pointe Aux Sables | 75.00 | - | - | - | 75.00 | - | 20.00 | 50.00 | - | - | - |
| NATIONAL DEVELOPMENT UNIT | | | | | | | | | | | | |
| E0016 | Construction & Upgrading of Roads | 970.00 | - | 250.00 | 166.48 | 803.52 | 274.20 | 134.00 | 140.00 | 140.00 | 140.00 | 140.00 |
| E0017 | Construction & Upgrading of Sports Facilities | 200.00 | - | 79.00 | 32.79 | 167.21 | 78.10 | 31.75 | 33.00 | 25.00 | 20.00 | 20.00 |
| E0021 | Children Playgrounds | 14.00 | - | 1.50 | 1.07 | 12.93 | 4.59 | 3.00 | 2.10 | 2.00 | 2.00 | 2.00 |
| E0022 | Construction & Upgrading of Cremation Ground/Cemeteries | 140.00 | - | 39.00 | 24.61 | 115.39 | 35.60 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 |
| D0043 | Land Drainage | 1,900.00 | - | 900.00 | 195.57 | 1,856.83 | 940.70 | 350.00 | 350.00 | 500.00 | 306.83 | 306.83 |
| PORT DEVELOPMENT | | | | | | | | | | | | |
| | Mauritius Ports Authority | 9,342.00 | 1,742.00 | 337.00 | 1,986.00 | 4,190.00 | 3,241.00 | 2,005.00 | 369.00 | 0.00 | 0.00 | 0.00 |
| C0088 | <i>of which</i> Berth Extension and Strengthening at MCT Phase I | 6,443.00 | 1,551.79 | - | 1,783.00 | 3,108.21 | 2,531.50 | 576.71 | - | - | - | - |
| C0299 | Island Container Terminal (Study) | 60.00 | - | - | - | 60.00 | 60.00 | - | - | - | - | - |
| C0302 | Upgrading of Capitainerie Building | 71.00 | 1.10 | 50.00 | 4.50 | 65.40 | 58.40 | 7.00 | - | - | - | - |
| C0303 | Cruise Terminal Building | 500.00 | - | 15.00 | - | 500.00 | 50.00 | 350.00 | 100.00 | - | - | - |
| C0370 | Catholic Protection to Quays 1-4, A/D and TFFP & P Mathurin | 60.00 | - | - | - | 60.00 | 50.00 | 10.00 | - | - | - | - |

ECONOMIC AFFAIRS

| <i>Rs. Million</i> | | | | | | | | | | | | |
|----------------------|---|-----------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|----------|
| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
| C0550 | Refurbishment of oil jetty (M & E) | 100.00 | - | 60.00 | - | 100.00 | 40.00 | 60.00 | - | - | - | - |
| | Cargo Handling Corporation Ltd | 1,469.72 | 127.79 | 75.47 | 99.33 | 1,242.60 | 658.18 | 583.76 | - | - | - | <i>M</i> |
| | <i>of which</i> | | | | | | | | | | | |
| C0483 | Refurbishment of 3 ships to shore cranes | 167.17 | 121.06 | 16.00 | 23.76 | 22.35 | 22.35 | - | - | - | - | - |
| C0485 | Purchase of 2 ships to shore <i>of which</i> | 1,101.40 | - | 3.18 | 3.18 | 1,098.22 | 514.09 | 583.76 | - | - | - | - |
| | (i) Ship to Shore cranes | 705.24 | - | - | - | 705.24 | 282.10 | 423.14 | - | - | - | - |
| | (ii) Rubber Tyred Gantry cranes | 380.16 | - | - | - | 380.16 | 228.10 | 152.06 | - | - | - | - |
| | (ii) Consultancy | 16.00 | - | 3.18 | 3.18 | 12.82 | 3.89 | 8.56 | - | - | - | - |
| C0487 | Acquisition of 10 Tractors/ Trailers | 70.00 | - | - | - | 70.00 | 70.00 | - | - | - | - | - |
| C0490 | Upgrading of Navis system | 47.19 | - | 22.00 | 35.87 | 11.32 | 11.32 | - | - | - | - | - |
| AIR TRANSPORT | | | | | | | | | | | | |
| | Airports of Mauritius | 5,367.00 | 3,511.00 | 816.00 | 530.00 | 1,326.00 | 821.00 | 332.00 | 173.00 | - | - | - |
| | <i>of which</i> | | | | | | | | | | | |
| C0092 | Construction of Parallel Taxiway | 2,038.00 | 1,990.00 | 62.00 | - | 48.00 | 48.00 | - | - | - | - | - |
| C0093 | Cargo and Freeport Development | 569.00 | 111.00 | 307.00 | 393.00 | 65.00 | 65.00 | - | - | - | - | - |
| C0312 | Receptorium | 134.00 | 124.00 | 26.00 | 10.00 | - | - | - | - | - | - | - |
| C0314 | AML Corporate Offices | 297.00 | 207.00 | 100.00 | 73.00 | 17.00 | 17.00 | - | - | - | - | - |
| C0368 | 1 additional A380 type Aircraft Parking Stand | 500.00 | - | 152.00 | 54.00 | 446.00 | 421.00 | 25.00 | - | - | - | <i>M</i> |

ECONOMIC AFFAIRS

| <i>Rs. Million</i> | | | | | | | | | | | | | |
|--|---|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|----------|---|
| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE | |
| C0324 | New Control Tower incl. Equipment | 450.00 | - | 150.00 | - | 450.00 | 270.00 | 157.00 | 23.00 | - | - | - | |
| C0698 | Regional Civil Aviation Training Academy | 300.00 | - | - | - | 300.00 | - | 150.00 | 150.00 | - | - | - | |
| C0267 | Replacement of Very Small Aperture Terminal (VSAT)/Very High Amplitude Modulation (VHF-AM) system | 110.00 | - | - | - | 110.00 | 11.00 | 88.00 | 11.00 | - | - | - | |
| OCEAN ECONOMY, MARINE RESOURCES, SHIPPING & OUTER ISLANDS | | | | | | | | | | | | | |
| | Outer Islands Development Projects | 830.84 | 1.84 | 500.00 | 8.33 | 820.67 | 235.50 | 250.00 | 268.00 | - | - | - | |
| A0275 | Construction of Coldroom | 6.50 | - | - | - | 6.50 | 6.50 | - | - | - | - | - | |
| A0276 | Upgrading Sea and Air Transportation and other Infrastructure | 750.00 | - | 500.00 | 7.00 | 743.00 | 225.00 | 250.00 | 268.00 | - | - | - | M |
| A0385 | Acquisition of Generators | 4.00 | - | - | - | 4.00 | 4.00 | - | - | - | - | - | |
| A0184 | Construction of New Laboratories and Offices for Mauritius Oceanography Institute | 194.5 | 82.2 | 110 | 85.40 | 26.9 | 32.7 | 2 | 3 | - | - | - | |

ECONOMIC AFFAIRS

Rs. Million

| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
|---|--|---------------|---|-------------------|----------------------------|--------------------------|-------------------|------------------|------------------|------------------|-----------------|------|
| OTHER MAIN PROJECTS - ECONOMIC AFFAIRS | | | | | | | | | | | | |
| A0227 | Acquisition of Doppler Weather | 532.57 | 12.57 | 270.00 | 0.62 | 520.00 | 300.00 | 147.00 | 10.00 | 63.00 | 0.00 | M |
| C0414 | Upgrading of ICT Infrastructure(Extensible Business Reporting Language) for Business Registration | 68.00 | 8.00 | 14.00 | - | 60.00 | 14.80 | 15.00 | 15.00 | 15.00 | 0.00 | |
| C0193 | e-Government Projects (Labour) Modernisation of Work Permit System for Employment facilitation Other minor Capital items | 24.10 | 5.24 | 10.00 | 9.29 | 9.57 | 6.00 | 3.50 | - | - | - | |
| | | | | 2,824.10 | 2,214.17 | | 5,232.47 | 6,719.40 | 3,652.32 | 1,776.43 | 673.22 | |
| Total Economic Affairs | | | | 8,549.52 | 7,682.40 | | 19,782.59 | 20,124.70 | 12,868.92 | 11,589.63 | 8,514.32 | |

ENVIRONMENTAL PROTECTION

| <i>Rs Million</i> | | | | | | | | | | | | |
|--|--|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|----------------|
| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
| WASTE WATER MANAGEMENT | | | | | | | | | | | | |
| D0019 | Pailles Guibies Sewerage Project | 1,874.22 | 25.60 | 370.00 | 23.91 | 1,824.71 | 310.00 | 564.32 | 429.00 | 521.39 | - | - ^M |
| D0015 | Grand Baie Sewerage Project | 2,382.00 | 21.72 | 10.00 | 16.43 | 2,343.85 | 12.00 | 553.34 | 653.00 | 705.00 | 420.51 | ^M |
| D0016 | Plaines Wilhems Sewerage Project | 8,735.69 | 7,758.13 | 521.00 | 330.05 | 647.51 | 302.00 | 316.18 | - | - | - | - |
| D0014 | Rehabilitation in CHA Estates & Low Cost Housing | 425.70 | 5.08 | 12.00 | - | 420.62 | 100.60 | 132.40 | 129.00 | 37.00 | - | - |
| D0020 | House Service Connections | 242.76 | 59.94 | 30.00 | 32.82 | 150.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| D0070 | Upgrading of Wastewater Infrastructure | 715.50 | 73.54 | 50.00 | 10.93 | 631.03 | 104.88 | 86.50 | 111.00 | 88.00 | 77.40 | 77.40 |
| D0070 | Other Wastewater Sewerage Projects | 920.41 | 68.65 | 63.00 | 58.64 | 793.12 | 110.52 | 53.26 | 258.00 | 145.00 | 149.00 | 149.00 |
| ENVIRONMENTAL PROTECTION AND CONSERVATION | | | | | | | | | | | | |
| D0032 | Rehabilitation of Beaches | 416.44 | - | 100.00 | 66.44 | 350.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 | 70.00 |
| D0033 | Reprofiling of Beaches | 40.52 | - | 16.00 | 0.52 | 40.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 |
| D0089 | Coastal Rehabilitation - Climate Change Adaptation Programme | 239.00 | - | 26.50 | - | 239.00 | 90.00 | 117.00 | 32.00 | - | - | - |
| A0101 | Landscaping and Provision of Amenities on Public Beaches | 180.00 | - | 30.00 | 30.00 | 150.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 |
| D0041 | Improvement/upgrading- Rehabilitation of rivers/beaches/mountains/islets | 71.39 | - | 13.20 | 5.79 | 65.60 | 13.20 | 13.20 | 13.20 | 13.00 | 13.00 | 13.00 |
| D0042 | Improvement/upgrading- Rehabilitation of Public and Other Sites | 112.23 | - | 20.00 | 12.23 | 100.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 | 20.00 |

ENVIRONMENTAL PROTECTION

Rs Million

| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
|---------------------------------------|---|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|------|
| D0027 | Acquisition of Laboratory Equipment for National Environmental Laboratory | 68.84 | - | 25.00 | 18.84 | 50.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | |
| A0273 | Multi-Hazard Early Warning, Emergency Alert and Advisories System | 35.00 | - | 5.00 | - | 35.00 | 15.00 | 15.00 | 5.00 | - | - | |
| D0053 | Mare Chicose Landfill Site 7-Works | 627.03 | 211.91 | 223.00 | 132.13 | 283.00 | 47.00 | 9.00 | 9.00 | - | - | |
| D0004 | Hazardous Waste Facility at la Chaumiere | 262.00 | 31.82 | 214.50 | 150.22 | 79.96 | 55.00 | - | - | - | - | |
| D0096 | Solar Water Heater Scheme | 249.51 | - | 100.00 | 159.51 | 90.00 | 90.00 | - | - | - | - | |
| D0097 | Composting Scheme | 24.33 | - | 13.00 | 11.33 | 13.00 | 10.00 | 3.00 | - | - | - | |
| D0098 | Rainwater Harvesting Scheme | 15.02 | - | 15.00 | 7.82 | 7.20 | 7.20 | - | - | - | - | |
| | Others Minor Capital items - Environmental Protection | | | 102.15 | 53.71 | - | 187.13 | 245.70 | 74.67 | 47.20 | 54.20 | |
| Total Environmental Protection | | | | 1,959.35 | 1,121.31 | - | 1,622.53 | 2,276.90 | 1,881.87 | 1,724.59 | 882.11 | |

HOUSING AND COMMUNITY AMENITIES

Rs Million

| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
|----------------------------|--|-----------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|----------|
| HOUSING DEVELOPMENT | | | | | | | | | | | | |
| E0005 | Construction of Social Housing | 5,742.43 | 431.59 | 1,100.00 | 699.67 | 4,611.17 | 1,012.00 | 1,015.00 | 800.00 | 400.00 | 400.00 | <i>M</i> |
| E000501 | Construction of 70 housing units at Henrietta and 48 serviced plots | 86.41 | 80.41 | 18.48 | 5.32 | 0.68 | 0.50 | 0.18 | - | - | - | - |
| E000502 | Construction of 567 housing units and 142 serviced plots (Batch I) | 635.48 | 167.93 | 342.17 | 336.97 | 130.58 | 124.07 | 6.14 | - | - | - | - |
| | <i>of which</i> | | | | | | | | | | | |
| | (i) 61 housing units at Pointe aux Piments | 59.60 | 9.69 | 29.80 | 37.14 | 12.77 | 9.91 | 2.86 | - | - | - | - |
| | (ii) 91 housing units and 30 serviced plots at Sebastopol | 101.84 | 16.96 | 78.11 | 40.52 | 44.36 | 44.36 | - | - | - | - | - |
| | (iii) 152 housing units and 52 serviced plots at Quatre- Cocos | 157.21 | 48.00 | 72.10 | 82.23 | 26.98 | 26.98 | - | - | - | - | - |
| | (iv) 149 housing units and 60 serviced plots at Camp Ithier | 151.98 | 45.91 | 83.66 | 90.23 | 15.84 | 15.84 | - | - | - | - | - |
| | (v) 46 housing units at Beau-Bois | 51.18 | 17.01 | 27.00 | 25.68 | 8.49 | 8.49 | - | - | - | - | - |
| | (vi) 68 housing units at Chebel | 75.97 | 16.91 | 42.50 | 47.44 | 11.62 | 11.62 | - | - | - | - | - |
| E000503 | Construction of 263 housing units and 202 serviced plots (Batch II) | 388.44 | 23.64 | 132.72 | 188.94 | 175.86 | 150.26 | 25.60 | - | - | - | - |
| | <i>of which</i> | | | | | | | | | | | |
| | (i) 71 housing Units and 53 serviced plots at Melrose | 101.03 | - | 26.00 | 45.15 | 55.88 | 47.88 | 8.00 | - | - | - | - |
| | (ii) 72 housing units and 32 serviced plots at Mon Gout | 76.60 | 8.84 | 26.00 | 44.60 | 23.16 | 23.16 | - | - | - | - | - |

HOUSING AND COMMUNITY AMENITIES

| <i>Rs Million</i> | | | | | | | | | | | | |
|-------------------|--|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|------|
| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
| | (iii) 47 housing units and 18 serviced plots at Souillac | 54.70 | 6.64 | 22.00 | 24.40 | 23.66 | 23.06 | 0.60 | - | - | - | - |
| | (iv) 86 serviced plots at Khoyratty | 30.46 | 5.53 | 16.22 | 16.82 | 8.11 | 3.93 | 4.18 | - | - | - | - |
| | (v) 73 housing units and 13 serviced plots at Petit-Bel Air | 103.75 | - | 34.00 | 50.33 | 53.42 | 45.42 | 8.00 | - | - | - | - |
| E000504 | Construction of 132 housing units and 24 serviced plots (State land) of which | 148.87 | 82.94 | 82.48 | 49.43 | 16.50 | 16.46 | - | - | - | - | - |
| | (i) 53 housing units and 16 serviced plots at Camp de Masque | 49.45 | 27.12 | 29.21 | 15.92 | 6.41 | 6.41 | - | - | - | - | - |
| | (ii) 24 housing units at Pointe-aux Sables | 36.25 | 6.89 | 22.90 | 22.22 | 7.14 | 7.14 | - | - | - | - | - |
| | (iii) 55 housing units and 8 serviced plots at Mare d'Albert | 53.03 | 44.08 | 25.87 | 8.89 | 0.06 | 0.06 | - | - | - | - | - |
| E000505 | Construction of 327 housing units on existing NHDC sites of which | 368.79 | 76.19 | 121.59 | 117.62 | 174.98 | 149.92 | 24.48 | - | - | - | - |
| | (i) 26 housing units at d'Epinay & Notre Dame | 23.70 | 14.04 | 7.00 | 8.24 | 1.42 | 1.42 | - | - | - | - | - |
| | (ii) 25 housing units at Lallmatie, Camp Ithier & Dagotiere | 21.83 | 18.75 | 2.53 | 2.23 | 0.85 | 0.85 | - | - | - | - | - |
| | (iii) 28 housing units at Chebel, Glenpark & Henrietta | 28.00 | 17.23 | 8.00 | 4.72 | 6.05 | 6.05 | - | - | - | - | - |
| | (iv) 57 housing units at Calebasse & Baie du Tombeau | 60.00 | - | 27.65 | 5.49 | 54.51 | 42.60 | 11.91 | - | - | - | - |

HOUSING AND COMMUNITY AMENITIES

| <i>Rs Million</i> | | | | | | | | | | | | |
|-------------------|--|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|------|
| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
| | (v) 54 housing units at Chebel & Glenpark (Lot 7) | 57.70 | 12.43 | 26.28 | 8.89 | 36.38 | 30.27 | 6.11 | - | - | - | - |
| | (vi) 56 Housing Units at Cottage | 64.00 | - | 15.05 | 11.02 | 52.98 | 52.98 | - | - | - | - | - |
| | (vii) 58 Housing Units at Grand Bel-Air, Mare Tabac, R. Belle, P. Magnien, Souillac B. | 68.66 | 7.77 | 19.74 | 51.88 | 9.01 | 5.89 | 3.12 | - | - | - | - |
| | (viii) 23 housing units at Grand Bois, Souillac A. | 21.50 | - | 8.00 | 16.68 | 4.82 | 3.57 | 1.25 | - | - | - | - |
| E000507 | New Social Housing Projects | | | | | | | | | | | |
| | Construction of 1,225 Social Housing projects-(Batch III) | 1784.60 | - | 400.00 | - | 1,784.60 | 505.30 | 571.40 | - | - | - | - |
| | (i) Goodlands (Madame Azor), 54 h.u. | 77.00 | - | - | - | 77.00 | 24.10 | 22.10 | - | - | - | - |
| | (ii) Goodlands (Madame Azor 2), 54 h.u. | 71.80 | - | - | - | 71.80 | 22.50 | 20.60 | - | - | - | - |
| | (iii) Cottage, 82 h.u. | 98.20 | - | - | - | 98.20 | 30.60 | 28.30 | - | - | - | - |
| | (iv) Piton, 86 h.u. | 123.70 | - | - | - | 123.70 | 38.60 | 35.60 | - | - | - | - |
| | (v) Henrietta, 165 h.u. | 228.10 | - | - | - | 228.10 | 71.40 | 65.50 | - | - | - | - |
| | (vi) Souillac, 50 h.u. | 75.00 | - | - | - | 75.00 | 23.50 | 21.50 | - | - | - | - |
| | (vii) La Brasserie, 10 h.u. | 17.20 | - | - | - | 17.20 | 4.10 | 6.20 | - | - | - | - |
| | (viii) Goodlands (Near bypass), 70 h.u. | 98.00 | - | - | - | 98.00 | 23.00 | 33.00 | - | - | - | - |
| | (ix) Camp de Masque, 86 h.u. | 120.40 | - | - | - | 120.40 | 28.00 | 41.20 | - | - | - | - |
| | (x) Montagne Longue, 78 h.u. | 109.20 | - | - | - | 109.20 | 27.50 | 35.50 | - | - | - | - |
| | (xi) Notre Dame, 37 h.u. | 51.80 | - | - | - | 51.80 | 13.00 | 16.50 | - | - | - | - |

HOUSING AND COMMUNITY AMENITIES

| <i>Rs Million</i> | | | | | | | | | | | | |
|---------------------|---|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|------|
| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
| | (xii) Quatre Bornes (Bassin), 105 h.u. | 147.00 | - | - | - | 147.00 | 37.00 | 48.10 | - | - | - | - |
| | (xiii) Chebel, 96 h.u. | 134.40 | - | - | - | 134.40 | 30.50 | 46.50 | - | - | - | - |
| | (xiv) St. Hubert, 48 h.u. | 67.20 | - | - | - | 67.20 | 18.20 | 21.80 | - | - | - | - |
| | (xv) St. Julien, 165 h.u. | 231.00 | - | - | - | 231.00 | 54.00 | 80.30 | - | - | - | - |
| | (xvi) Seizieme Mille, 40 h.u. | 56.00 | - | - | - | 56.00 | 13.70 | 17.50 | - | - | - | - |
| E000508 | Social housing projects Batch IV | 1005.28 | - | - | - | 1240.00 | 30.00 | 300.00 | 400.00 | - | - | - |
| E000510 | Social housing projects Batch V | 1240.00 | - | - | - | 1005.28 | - | 40.00 | 400.00 | 400.00 | 400.00 | - |
| E000509 | Construction of 116 Serviced plots and rehusing project at Baie du Tombeau | 82.00 | - | - | - | 82.00 | 34.80 | 47.20 | - | - | - | - |
| | <i>of which</i> | | | | | | | | | | | |
| | (i) 64 Serviced plots at Beau Songe | 40.00 | - | - | - | 40.00 | 10.00 | 30.00 | - | - | - | - |
| | (ii) 52 Serviced plots at Pointe aux Sables | 26.00 | - | - | - | 26.00 | 10.00 | 16.00 | - | - | - | - |
| E0008 | LAVIMS | 1115.33 | 753.58 | 51.90 | 44.62 | 317.13 | 54.60 | 36.00 | 13.00 | 41.72 | 41.79 | - |
| E0009 | Acquisition of Land | 5529.44 | 2890.38 | 400.00 | 539.06 | 2,100.00 | 500.00 | 400.00 | 400.00 | 400.00 | 400.00 | - |
| E0089 | Casting of Roof slab Grant Scheme | 912.77 | 252.77 | 110.00 | 110.00 | 550.00 | 110.00 | 110.00 | 110.00 | 110.00 | 110.00 | M |
| E0006 | Rehabilitation of Infrastructure of NHDC Estates | 1029.52 | 541.03 | 175.00 | 59.50 | 428.99 | 155.00 | 157.00 | 71.00 | 4.50 | - | - |
| WATER SUPPLY | | | | | | | | | | | | |
| E0055 | Bagatelle Dam | 7,126.48 | 4,782.57 | 657.00 | 1,042.24 | 1,301.67 | 800.00 | 368.00 | 131.50 | - | - | - |
| E0056 | Riviere des Anguilles Dam (consultancy works) | 3,262.40 | 174.80 | 40.00 | - | 3,087.60 | 20.00 | 40.00 | - | - | - | - |

HOUSING AND COMMUNITY AMENITIES

| <i>Rs Million</i> | | | | | | | | | | | | |
|-------------------|---|------------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|----------|
| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
| | Upgrading of La Ferme Dam | 369.59 | 37.75 | 50.00 | 0.10 | 331.74 | - | 40.00 | 200.00 | 91.74 | - | |
| | Central Water Authority | 25,396.28 | 1,266.14 | 2,086.00 | 382.79 | 23,628.25 | 2,944.15 | 3,298.33 | 2,807.46 | 2,521.43 | 2,400.00 | |
| | Water Treatment Plant and Associated Works | | | | | | | | | | | |
| | <i>of which</i> | | | | | | | | | | | |
| | (A) Upgrading of Existing Treatment Plants | | | | | | | | | | | <i>M</i> |
| E0080 | Midlands Dam/Piton du Millieu | 365.00 | 92.95 | 196.00 | 24.95 | 247.00 | 120.00 | 75.00 | 52.00 | - | - | |
| E0053 | Riviere du Poste Water Treatment | 88.00 | - | - | - | 88.00 | 35.00 | 45.00 | 8.00 | - | - | |
| E0075 | Mont Blanc Water Treatment Plant | 187.00 | - | - | - | 187.00 | 45.00 | 87.42 | 35.00 | 19.58 | - | |
| E0041 | Nicoliere Water Treatment Plant | 430.00 | - | 28.00 | - | 430.00 | - | 200.00 | 230.00 | - | - | |
| | (B) Construction of New Treatment Plants | | | | | | | | | | | <i>M</i> |
| E0042 | Bagatelle Water Treatment and Associated Works | 1,569.80 | 103.29 | 645.00 | 13.41 | 1,453.10 | 660.00 | 500.00 | 230.00 | 63.10 | - | |
| E0048 | Pailles Water Treatment Plant | 631.14 | 480.70 | 104.00 | 44.87 | 105.58 | 90.00 | 15.58 | - | - | - | |
| E0098 | Pont Lardier Water Treatment Plant (GRSE/DRBC) | 425.00 | - | 5.00 | - | 425.00 | 50.00 | 200.00 | 175.00 | - | - | |
| E0052 | Rivière des Anguilles Water Treatment Plant and Downstream | 700.00 | - | 20.00 | - | 700.00 | - | - | - | - | - | |
| E0099 | Service reservoirs at Cluny, Riche en Eau, Balisson, Riviere Dragon, and Alma | 125.00 | - | - | - | 125.00 | 25.00 | 97.00 | 3.00 | - | - | |
| E0097 | Consultancy Services for Distribution Network | 250.00 | - | 80.00 | 0.80 | 249.20 | 69.07 | 75.00 | 70.00 | 35.13 | - | |
| E0096 | Pipe Replacement Programme | 20,000.00 | 478.00 | 808.50 | 281.05 | 19,176.95 | 1,680.00 | 1,814.33 | 1,929.81 | 2,404.00 | 2,400.00 | <i>M</i> |

HOUSING AND COMMUNITY AMENITIES

| <i>Rs Million</i> | | | | | | | | | | | | |
|-------------------|--|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|------|
| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
| | <i>of which</i> | | | | | | | | | | | |
| | Permanent work at intake at Riv du Rempart to Salazie | 50.50 | - | - | - | 50.50 | 30.00 | 15.00 | 5.50 | - | - | |
| E0067 | Riviere Rempart to Long Mountain - Camp la Boue Pipeline | 71.00 | 13.02 | 22.00 | 2.40 | 55.58 | 35.00 | 20.58 | - | - | - | |
| E0046 | Calebasse Reservoir -Creve Coeur Pipeline | 40.00 | - | - | - | 40.00 | - | 25.00 | 13.00 | 2.00 | - | |
| E0115 | Riviere du Rempart - Roche Noire Pipeline | 220.00 | - | - | - | 220.00 | 75.00 | 96.00 | 40.00 | 9.00 | - | |
| E0116 | Replacement of other Non Performing Pipelines-Dws North | 3,000.00 | - | - | - | 3,000.00 | - | - | 400.00 | 500.00 | 600.00 | |
| E0102 | Morc. Guibies - Pailles Pipeline | 45.00 | - | - | - | 45.00 | 20.00 | 20.00 | 5.00 | - | - | |
| E0117 | Roche Bois - Plaine Verte Pipeline | 100.00 | - | 37.00 | - | 100.00 | 50.00 | 45.00 | 5.00 | - | - | |
| E0118 | Cite Roche Bois Pipeline | 100.00 | - | - | - | 100.00 | 50.00 | 45.00 | 5.00 | - | - | |
| E0103 | Vallee des Pretes to Abercrombie Pipeline | 60.00 | - | 30.00 | - | 60.00 | 30.00 | 27.00 | 3.00 | - | - | |
| E0093 | Water Supply to Les Salines | 85.00 | - | 35.00 | - | 85.00 | 40.00 | 40.00 | 5.00 | - | - | |
| E0036 | Old pipelines within Port Louis City Centre | 100.00 | - | - | - | 100.00 | 50.00 | 45.00 | 5.00 | - | - | |
| E0119 | Replacement of other Non Performing Pipelines-Port Louis | 3,000.00 | - | - | - | 3,000.00 | - | - | 400.00 | 500.00 | 700.00 | |
| E0120 | Montagne Fayence - Ecroignard | 100.00 | - | - | - | 100.00 | 40.00 | 55.00 | 5.00 | - | - | |
| E0105 | Replacement of Pipeline from Melrose Reservoir to Dr Lesur | 35.00 | - | 23.50 | 11.70 | 23.30 | 20.00 | 3.30 | - | - | - | |
| E0122 | Alma - Malinga Pipeline | 100.00 | - | - | - | 100.00 | 40.00 | 58.00 | 2.00 | - | - | |
| E0121 | Alma-Alma Hill Pipeline | 27.00 | - | 30.00 | - | 27.00 | 25.00 | 2.00 | - | - | - | |

HOUSING AND COMMUNITY AMENITIES

Rs Million

| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
|-----------|---|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|------|
| E0123 | Salazie - Les Mariannes Pipeline | 60.00 | - | - | - | 60.00 | 58.00 | 2.00 | - | - | - | - |
| E0124 | Lallmatie - Brisee Verdriere - Laventure Pipeline | 200.00 | - | - | - | 200.00 | 100.00 | 90.00 | 10.00 | - | - | - |
| E0125 | Piton du Milieu - Q.Militaire Pipeline | 100.00 | - | - | - | 100.00 | 50.00 | 45.00 | 5.00 | - | - | - |
| E0126 | Moka Regions Pipeline | 75.00 | - | - | - | 75.00 | 30.00 | 41.00 | 4.00 | - | - | - |
| E0127 | Replacement of other Non Performing Pipelines - DWS East | 3,000.00 | - | - | - | 3,000.00 | - | - | 400.00 | 500.00 | 500.00 | - |
| E0106 | Replacement of Pipeline from Riche en Eau to Rivieres des Creoles | 33.00 | - | - | - | 33.00 | - | 31.00 | 2.00 | - | - | - |
| E0107 | Ferney Pipeline | 50.00 | - | 35.00 | 7.80 | 42.20 | 40.00 | 2.20 | - | - | - | - |
| E0128 | Rose Belle - Plaine Magnien - Beau Vallon Pipeline | 250.00 | - | - | - | 250.00 | 95.00 | 142.00 | 13.00 | - | - | - |
| E0129 | Grand Bel Air - Ville Noire Pipeline | 120.00 | - | - | - | 120.00 | 60.00 | 54.00 | 6.00 | - | - | - |
| E0130 | Surinam Pipeline | 60.00 | - | - | - | 60.00 | 40.00 | 15.00 | 5.00 | - | - | - |
| E0131 | South-West Coast Pipeline - Phase 2 | 75.00 | - | - | - | 75.00 | 37.00 | 34.00 | 4.00 | - | - | - |
| E0132 | Replacement of other Non Performing Pipelines-DWS South | 3,000.00 | - | - | - | 3,000.00 | - | - | 400.00 | 600.00 | 600.00 | - |
| E0051 | Non Revenue Water Projects in Upper Mare aux Vacoas System | 650.00 | 95.44 | 416.00 | 244.55 | 310.01 | 200.00 | 200.00 | 110.00 | - | - | - |
| E0136 | Marie Jeanne Village | 23.00 | - | - | - | 23.00 | 20.00 | 3.00 | - | - | - | - |
| E0137 | Renewal of Pipeline at Residence Kennedy - Candos | 75.00 | - | - | - | 75.00 | 25.00 | 40.00 | 10.00 | - | - | - |
| E0133 | Beau Bassin and Rose Hill Pipeline | 500.00 | - | - | - | 500.00 | 100.00 | 370.00 | 30.00 | - | - | - |
| E0134 | Pierrefonds Pipeline | 300.00 | - | 110.00 | 9.30 | 290.70 | 180.00 | 86.00 | 24.70 | - | - | - |
| | Other Water Distribution Works | 635.34 | 111.20 | 199.50 | 17.71 | 441.43 | 170.08 | 173.00 | 99.55 | - | - | - |

HOUSING AND COMMUNITY AMENITIES

Rs Million

| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
|--|--|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|------|
| E0044 | Telemetry Projects - Consultancy & Implementation of works | 69.55 | 2.61 | 20.00 | - | 66.94 | 20.00 | 40.00 | 6.94 | - | - | |
| E0049 | Construction of CWA Regional | 114.82 | - | 10.00 | 0.21 | 114.61 | 20.00 | 13.00 | 81.61 | - | - | |
| E0100 | Critical Works to Build Resilience against Drought | 203.97 | 90.19 | 111.50 | - | 113.78 | 101.78 | 12.00 | - | - | - | |
| | Other minor Capital items | | | 104.30 | 82.05 | | 49.90 | 59.10 | 45.80 | 42.92 | 41.30 | |
| Total Housing and Community Amenities | | - | - | 4,764.20 | 2,960.03 | | 5,655.65 | 5,513.43 | 4,578.76 | 3,612.31 | 3,393.09 | |

HEALTH

| <i>Rs Million</i> | | | | | | | | | | | | |
|--|--|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|----------|
| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
| HOSPITAL & SPECIALISED SERVICES | | | | | | | | | | | | |
| F0232 | Upgrading of Building -warehousing at Central Supplies Division | 45.00 | - | - | - | 45.00 | 15.00 | 25.00 | 5.00 | - | - | - |
| F0008 | E-Health Projects | 509.86 | 23.12 | 5.00 | - | 486.74 | 5.00 | 10.00 | 25.00 | 25.00 | 25.00 | - |
| F0167 | Acquisition of High Tech and Other Medical Equipment | 1,221.00 | - | 168.00 | 65.68 | 1,155.32 | 250.00 | 252.00 | 253.00 | 200.00 | 200.00 | - |
| Construction and Extension of Hospitals | | | | | | | | | | | | |
| F0020 | New ENT Hospital | 586.10 | 0.07 | 14.00 | 0.81 | 585.22 | 35.00 | 175.00 | 200.00 | 175.22 | - | M |
| F0012 | New Catering Unit- Victoria Hospital | 121.00 | - | 10.00 | - | 121.00 | 15.00 | 40.00 | 56.00 | 10.00 | - | - |
| F0208 | PET/CT Scan for Nuclear Medicine, JNH | 92.00 | - | 12.00 | - | 92.00 | 5.00 | 42.00 | 40.00 | 5.00 | - | - |
| F0209 | Upgrading and renovation works at New Cancer Centre | 166.51 | - | 35.00 | 0.51 | 166.00 | 20.00 | 66.00 | 80.00 | - | - | M |
| F0201 | Construction, Supply, Installation and Commissioning of Bunker and Equipment - New Cancer Centre | 300.00 | - | 15.00 | 0.44 | 299.56 | 15.00 | 100.00 | 110.00 | 74.60 | - | M |
| F0227 | New Eye Hospital - Preliminary Preparation and Design | 5.00 | - | - | - | 5.00 | 5.00 | - | - | - | - | - |
| F0228 | New Flacq Hospital - Preliminary Preparation and Design | 5.00 | - | - | - | 5.00 | 5.00 | - | - | - | - | - |
| | Upgrading of SSRN Hospital | 776.34 | 12.32 | 80.00 | 88.73 | 675.29 | 121.00 | 83.50 | 60.00 | 50.00 | 50.00 | M |
| | <i>of which</i> | | | | | | | | | | | |

HEALTH

| <i>Rs Million</i> | | | | | | | | | | | | |
|--|--|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|--------------|
| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
| F0026 | Upgrading of Electrical & Mechanical Works | 125.00 | - | 15.00 | 61.94 | 63.06 | 45.00 | - | - | - | - | - |
| F0229 | Extension of Dialysis Unit at SSRNH (Powder Mill) | 18.00 | - | - | - | 18.00 | 10.00 | 8.00 | - | - | - | - |
| F0230 | New Dialysis Unit at Long Mountain Community Hospital | 16.00 | - | - | - | 16.00 | 10.00 | 6.00 | - | - | - | - |
| F0210 | Isolation Wards for female Patients (Poudre D'Or Hospital) | 21.75 | - | 20.00 | 2.77 | 18.98 | 10.00 | - | - | - | - | - |
| | Upgrading of Dr. A. G. Jeetoo Hospital | 35.68 | - | 1.50 | 3.68 | 32.00 | 7.00 | 10.00 | 5.00 | 5.00 | 5.00 | 5.00 |
| | <i>of which</i> | | | | | | | | | | | |
| F0231 | New Dialysis Unit at Dr A.G.Jeetoo Hospital | 12.00 | - | - | - | 12.00 | 5.00 | 7.00 | - | - | - | - |
| | Upgrading of Flacq Hospital | 141.08 | 36.04 | 20.00 | 13.24 | 91.80 | 10.00 | 10.00 | 10.00 | 15.00 | 15.00 | |
| | Upgrading of Jawaharlal Nehru Hospital | 105.76 | 29.71 | 20.00 | 4.52 | 71.53 | 15.00 | 16.00 | 17.00 | 12.00 | 11.00 | |
| | Upgrading of Victoria Hospital | 153.55 | 9.55 | 20.00 | 9.50 | 134.49 | 24.00 | 25.00 | 26.00 | 25.00 | 25.00 | |
| PRIMARY HEALTH CARE AND PUBLIC HEALTH | | | | | | | | | | | | |
| | Construction of Area Health Centres (AHC) | 60.00 | - | 20.00 | - | 60.00 | 10.00 | 25.00 | 25.00 | - | - | ^M |
| F0134 | New Bambous AHC | 15.00 | - | - | - | 15.00 | - | 5.00 | 10.00 | - | - | |
| F0215 | New Petite Riviere AHC | 45.00 | - | 20.00 | - | 45.00 | 10.00 | 20.00 | 15.00 | - | - | |
| | Construction of Community Health Centres (CHC) | 128.32 | - | 20.00 | - | 128.32 | 44.00 | 66.00 | 18.00 | 0.32 | - | ^M |

HEALTH

| <i>Rs Million</i> | | | | | | | | | | | | |
|---------------------|--|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|------|
| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
| F0129 | New Tombeau Bay CHC | 38.00 | - | 10.00 | - | 38.00 | 15.00 | 17.00 | 6.00 | - | - | - |
| F0133 | New Phoenix CHC | 38.00 | - | 10.00 | - | 38.00 | 15.00 | 17.00 | 6.00 | - | - | - |
| F0224 | Pointe Aux Sables CHC | 26.16 | - | - | - | 26.16 | 7.00 | 16.00 | 3.00 | 0.16 | - | - |
| F0223 | Baie du Cap CHC | 26.16 | - | - | - | 26.16 | 7.00 | 16.00 | 3.00 | 0.16 | - | - |
| | Construction of Mediclinics | 405.08 | 178.55 | 19.40 | 5.25 | 221.28 | 25.00 | 60.00 | 90.00 | 46.28 | - | - |
| F0192 | Mediclinic at Floreal | 67.00 | - | 7.00 | - | 67.00 | 10.00 | 20.00 | 30.00 | 7.00 | - | - |
| F0222 | Bel Air Mediclinic | 87.28 | - | - | - | 87.28 | 5.00 | 20.00 | 30.00 | 32.28 | - | - |
| F0216 | Mediclinic at Coromandel | 67.00 | - | 7.00 | - | 67.00 | 10.00 | 20.00 | 30.00 | 7.00 | - | - |
| | Upgrading of Area Health Centres (AHC) | 39.71 | 8.83 | 10.00 | 2.12 | 28.76 | 5.00 | 6.00 | 6.00 | 5.00 | 5.00 | - |
| | Upgrading of Community Health Centres | 88.75 | 32.09 | 9.00 | 7.66 | 49.00 | 9.00 | 10.00 | 10.00 | 10.00 | 10.00 | - |
| F0174 | Acquisition of Lab Equipment | 169.84 | 159.66 | 16.00 | 10.18 | - | 16.00 | 18.00 | 18.00 | 18.00 | 18.00 | - |
| | Others minor Capital items | - | - | 227.30 | 107.70 | - | 126.00 | 83.00 | 81.00 | 72.00 | 72.00 | - |
| Total Health | | | | 722.20 | 320.03 | - | 782.00 | 1,122.50 | 1,135.00 | 748.42 | 436.00 | |

RECREATION AND CULTURE

| <i>Rs Million</i> | | | | | | | | | | | | |
|--|--|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|----------|
| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
| PROMOTION AND DEVELOPMENT OF YOUTH & SPORTS | | | | | | | | | | | | |
| | Construction of Sports Infrastructure | 117.16 | 79.43 | 14.05 | 17.35 | 20.38 | 11.70 | 0.30 | - | - | - | - |
| | <i>of which</i> | | | | | | | | | | | |
| G0103 | Multi-purpose Sports Complex at la Source | 31.30 | 12.87 | 9.00 | 9.89 | 8.54 | 3.00 | - | - | - | - | - |
| G0107 | Extension at Centre Technique Francois Blacqart | 6.00 | - | 2.25 | - | 6.00 | 5.70 | 0.30 | - | - | - | - |
| G0133 | Swimming Pool at Riviere des Anguilles (Design & Tender documents) | 1.00 | - | - | - | 1.00 | 1.00 | - | - | - | - | - |
| G0134 | St Pierre Multi Sports Complex (Design & Tender documents) | 2.00 | - | - | - | 2.00 | 2.00 | - | - | - | - | - |
| | Upgrading of Sports Infrastructure | 310.50 | 90.43 | 44.55 | 12.96 | 207.11 | 45.15 | 11.55 | 10.00 | - | - | - |
| | <i>of which</i> | | | | | | | | | | | |
| G0109 | Synthetic track at Auguste Vollaie Stadium | 24.00 | - | 15.00 | - | 24.00 | 22.80 | 1.20 | - | - | - | - |
| G0135 | Upgrading of Stadium - 19th Indian Ocean Game (Design and Tender) | 6.00 | - | - | - | 6.00 | 6.00 | - | - | - | - | <i>M</i> |
| | <i>of which</i> | | | | | | | | | | | |
| | (i) St Francois Xavier Stadium | 1.00 | - | - | - | 1.00 | 1.00 | - | - | - | - | - |
| | (ii) Anjalay Stadium | 1.00 | - | - | - | 1.00 | 1.00 | - | - | - | - | - |
| | (iii) George V Stadium | 1.00 | - | - | - | 1.00 | 1.00 | - | - | - | - | - |
| | (iv) Germain Commarmond | 1.00 | - | - | - | 1.00 | 1.00 | - | - | - | - | - |
| | (v) Quartier Militaire Stadium | 1.00 | - | - | - | 1.00 | 1.00 | - | - | - | - | - |

RECREATION AND CULTURE

| <i>Rs Million</i> | | | | | | | | | | | | |
|-------------------------------------|---|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|------|
| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
| | (vi) Rose belle stadium | 1.00 | - | - | - | 1.00 | 1.00 | - | - | - | - | |
| | Upgrading of Youth Centres of which | 40.50 | 2.48 | 11.25 | - | 38.02 | 20.00 | 15.50 | - | - | - | |
| G0037 | Anse La Raie Youth Training Centre (Dormitories) | 7.00 | 2.48 | 4.50 | - | 4.52 | 6.00 | 1.00 | - | - | - | |
| G0040 | Bel Ombre Residential Youth Camp | 8.50 | - | 4.50 | - | 8.50 | 4.00 | 4.50 | - | - | - | |
| G0044 | Flic en Flac Youth Centre | 5.00 | - | 2.25 | - | 5.00 | - | - | - | - | - | |
| G0131 | Pointe Jerome (Dormitories, toilets and showers) | 10.00 | - | - | - | 10.00 | 5.00 | 5.00 | - | - | - | |
| G0132 | Riv Du Rempart Y. C (Upgrading/uplifting) | 10.00 | - | - | - | 10.00 | 5.00 | 5.00 | - | - | - | |
| ARTS AND CULTURE | | | | | | | | | | | | |
| G0071 | Galerie d'Art Nationale | 53.10 | 3.08 | 5.00 | - | 50.02 | 5.00 | 5.00 | 10.00 | 15.00 | 15.02 | |
| G0100 | Conservatoire de Musique François Mitterrand Trust Fund | 24.00 | 1.00 | 12.30 | 6.21 | 16.79 | 15.00 | 1.80 | - | - | - | |
| G0120 | Mauritius Film Development Corporation | 10.00 | - | - | - | 10.00 | 10.00 | - | - | - | - | |
| | Other minor capital items - Recreation & Culture | | | 32.90 | 30.56 | | 49.21 | 22.65 | 15.10 | 9.80 | 9.89 | |
| Total Recreation and Culture | | - | - | 120.05 | 67.08 | | 162.06 | 56.79 | 35.10 | 9.80 | 9.89 | |

EDUCATION

| <i>Rs Million</i> | | | | | | | | | | | | | |
|--|---|-----------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|----------|----------|
| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE | |
| PRIMARY & SECONDARY EDUCATION | | | | | | | | | | | | | |
| | Nine Year Continuous Basic Education | 700.00 | - | - | - | 700.00 | 100.00 | 350.00 | 250.00 | - | - | - | <i>M</i> |
| H0464 | Nine Year Continuous Basic Education - Acquisition of Other Machinery and Equipment | 175.00 | - | - | - | 175.00 | 25.00 | 50.00 | 100.00 | - | - | - | |
| H0466 | Nine Year Continuous Basic Education - Construction and Extension of Schools | 525.00 | - | - | - | 525.00 | 75.00 | 300.00 | 150.00 | - | - | - | |
| H0471 | Acquisition of Equipment for Early Digital Learning Programme Construction and Extension of Primary Schools | 520.90 | 213.98 | 59.80 | 31.63 | 500.00 | 250.00 | 150.00 | 100.00 | - | - | - | <i>M</i> |
| | Upgrading of Primary Schools of which | 1,193.09 | 215.58 | 152.70 | 109.82 | 867.69 | 174.55 | 301.90 | 160.25 | 74.00 | 74.00 | <i>M</i> | |
| H0355 | Abdool Raman Abdool GS | 89.00 | 9.61 | 22.00 | 10.53 | 68.86 | 21.30 | 36.00 | 11.56 | - | - | - | |
| H0291 | S Torul GS | 30.00 | - | 15.00 | - | 30.00 | 7.00 | 17.50 | 5.50 | - | - | - | |
| H0392 | Baichoo Madhoo GS | 76.00 | - | 8.00 | - | 76.00 | 8.00 | 43.00 | 25.00 | - | - | - | |
| H0404 | Reunion Rd G.S | 58.00 | - | 1.00 | 1.81 | 56.19 | 30.00 | 20.00 | 6.19 | - | - | - | |
| H0405 | G.Cheetamun G.S | 24.00 | - | 1.00 | - | 24.00 | 16.00 | 8.00 | - | - | - | - | |
| H0225 | Upgrading of Toilets | 47.00 | - | 10.00 | 6.46 | 40.54 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | |
| | Construction and Extension of Secondary Schools of which | 1,787.93 | 771.34 | 267.80 | 159.36 | 857.23 | 174.11 | 378.15 | 171.00 | 40.00 | 40.00 | <i>M</i> | |

EDUCATION

| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | Rs Million | |
|-----------|--|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|--------------|----------|
| | | | | | | | | | | | | CODE | |
| H0110 | MGSS Moka (Ph IV) | 149.42 | 86.83 | 35.00 | 17.17 | 45.42 | 25.00 | 20.39 | - | - | - | - | |
| H0143 | St Aubin SSS | 10.00 | - | 1.00 | - | 10.00 | 2.00 | 8.00 | - | - | - | - | |
| H0245 | Ebene (G) SSS (Gym & Playfield) | 50.00 | - | 1.00 | - | 50.00 | 5.00 | 28.00 | 17.00 | - | - | - | |
| H0381 | R. Gujadhur SSS (Science Block) | 50.00 | - | 5.00 | - | 50.00 | 5.00 | 30.00 | 15.00 | - | - | - | |
| H0414 | E Anquetil SSS Ph 11 | 45.00 | - | 5.00 | - | 45.00 | 5.00 | 25.00 | 15.00 | - | - | - | |
| H0343 | MGI | 14.90 | 2.20 | 7.00 | - | 12.70 | 5.00 | 7.70 | - | - | - | - | |
| H0375 | Lady Sushil Ramgoolam SSS | 30.00 | - | 4.00 | - | 30.00 | 8.00 | 20.00 | 2.00 | - | - | - | |
| H0147 | Gymnasium at Goodlands SSS | 53.00 | - | 4.00 | - | 53.00 | 4.00 | 30.00 | 19.00 | - | - | - | |
| H0190 | Gymnasium at Floreal SSS | 53.00 | - | 4.00 | - | 53.00 | 4.00 | 30.00 | 19.00 | - | - | - | |
| H0191 | Gymnasium at Sodnac SSS | 69.00 | - | 4.00 | - | 69.00 | 4.00 | 30.00 | 20.00 | 15.00 | - | - | |
| H0192 | Gymnasium at Vacoas SSS | 69.00 | - | 4.00 | - | 69.00 | 4.00 | 30.00 | 20.00 | 15.00 | - | - | |
| H0194 | Gymnasium at Bell Village SSS | 49.00 | - | 4.00 | - | 49.00 | 4.00 | 30.00 | 15.00 | - | - | - | |
| H0430 | Construction of a New Science Block at Sir Leckraz Teeluck SSS | 50.00 | - | - | - | 50.00 | 5.00 | 30.00 | 15.00 | - | - | - | |
| | Upgrading of Secondary Schools of which | 682.13 | 158.29 | 111.50 | 74.51 | 449.34 | 142.14 | 115.85 | 49.45 | 50.00 | 50.00 | 50.00 | <i>M</i> |
| H0159 | Royal College Curepipe | 14.40 | 5.53 | 6.00 | 7.89 | 0.98 | 0.90 | - | - | - | - | - | |
| H0189 | R.Prayag SSS | 70.00 | - | 22.00 | 2.72 | 67.28 | 30.00 | 21.28 | 16.00 | - | - | - | |
| H0250 | R.Seeneevassen SSS | 44.00 | 10.22 | 5.00 | 0.85 | 32.93 | 17.00 | 14.00 | 1.93 | - | - | - | |
| H0253 | G Raynal SSS | 25.00 | - | 4.00 | - | 25.00 | 4.00 | 16.00 | 5.00 | - | - | - | |

EDUCATION

| <i>Rs Million</i> | | | | | | | | | | | | |
|--|--|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|--------------|
| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
| H0416 | S.Jugdambi SSS | 15.00 | - | 2.00 | 2.24 | 12.76 | 10.60 | 2.16 | - | - | - | - |
| H0419 | John Kennedy College | 10.00 | - | 2.00 | - | 10.00 | 7.00 | 3.00 | - | - | - | - |
| H0459 | Colonel Maingard SS V | 5.00 | - | - | - | 5.00 | 1.10 | 3.90 | - | - | - | - |
| H0356 | Acquisition of Equipment for Sankore Project | 309.99 | 43.98 | 10.08 | - | 266.01 | 28.00 | - | - | - | - | - |
| H0420 | Rehabilitation of PSSA Building | 35.00 | - | 2.00 | - | 35.00 | 10.00 | 20.00 | 5.00 | - | - | - |
| TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING | | | | | | | | | | | | |
| H0390 | Setting up of MITD Training Centre at Petit Bel Air, Mahebourg (TVET) | 92.30 | - | 30.00 | - | 92.30 | 5.50 | 30.00 | 40.00 | 16.80 | - | - |
| H0426 | Conversion of Cote D'Or Pre-Vocational Centre into a Vocational Centre | 21.00 | - | - | 4.31 | 16.69 | 16.40 | - | - | - | - | - |
| SPECIAL EDUCATION NEEDS OF SCHOOL AGE CHILDREN | | | | | | | | | | | | |
| | Construction and Extension of SEN centres | 98.00 | 58.53 | 27.20 | 22.45 | 17.02 | 9.63 | 2.76 | - | - | - | - |
| | Upgrading of SEN Schools | 20.00 | - | 3.00 | - | 20.00 | 10.40 | 3.60 | 2.00 | 2.00 | 2.00 | - |
| TERTIARY EDUCATION | | | | | | | | | | | | |
| H0258 | University of Mauritius | 159.00 | - | 21.00 | 21.00 | 138.00 | 31.00 | 21.00 | 21.00 | 21.00 | 21.00 | 21.00 |
| | Faculty of Digital Technology | 10.00 | - | - | - | 10.00 | 10.00 | - | - | - | - | - |
| H0353 | Construction of Planetarium at Reduit | 153.00 | - | 3.00 | - | 153.00 | 10.00 | 30.00 | 60.00 | 53.00 | - | - |
| H0213 | Extension of MIE Buildings | 48.50 | 0.29 | 20.00 | - | 48.21 | 10.00 | 27.00 | 11.00 | - | - | - |

EDUCATION

Rs. Million

| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
|------------------------|---|---------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|------|
| | Others minor Capital Projects - Education | | | 15.50 | 225.88 | - | 143.52 | 159.94 | 180.05 | 185.90 | 164.90 | |
| Total Education | | - | - | 1,272.58 | 794.47 | - | 1,264.20 | 1,637.10 | 1,078.80 | 473.70 | 342.90 | |

SOCIAL PROTECTION

| <i>Rs. Million</i> | | | | | | | | | | | | |
|--------------------|--|-----------------|---|-------------------|----------------------------|--------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|------|
| PSIP Code | Description | Project Value | Cumulative Expenditure up to 30.06.2015 | 2015/16 Estimates | 2015/16 Provisional Actual | Balance of Project Value | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned | CODE |
| I0025 | Construction of Recreation Centre at Riambel for Senior citizens | 202.40 | - | 50.00 | 49.43 | 152.97 | 110.00 | 42.90 | - | - | - | M |
| I0035 | Social Housing Projects | 1,185.00 | - | - | - | 1,185.00 | 297.00 | 337.00 | 322.00 | 97.00 | 97.00 | |
| I0051 | <i>of which</i> Fully concrete Housing Units | 425.00 | - | - | - | 425.00 | 85.00 | 75.00 | 60.00 | 85.00 | 85.00 | |
| I0053 | Decent Shelters Programme (Marshall Plan) | 700.00 | - | - | - | 700.00 | 200.00 | 250.00 | 250.00 | - | - | |
| I0052 | Upgrading of CIS & CCIS Housing Units | 60.00 | - | - | - | 60.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | |
| I0049 | MACOSS - Construction of a Regional Leadership Centre | 15.00 | - | - | - | 15.00 | 10.00 | 5.00 | - | - | - | |
| I0042 | Construction of Integrated Services Centre | 1.00 | - | - | - | 1.00 | 1.00 | - | - | - | - | |
| | Other minor Capital items | | | 200.37 | 99.30 | - | 63.68 | 46.50 | 42.00 | 7.20 | 7.20 | |
| Total | Social Protection | | | 250.37 | 148.73 | - | 481.68 | 431.40 | 364.00 | 104.20 | 104.20 | |

A. GENERAL PUBLIC SERVICES

A.1 MAURITIUS REVENUE AUTHORITY

C0640- Integrated Government Clearance Centre (IGCC) at the Airport

A new zone has been identified as part of the Airport Masterplan for the setting up of a New Cargo and Freeport Zone to create adequate facilities to cater for the needs of present and future operators.

An Integrated Government Clearance Centre (IGCC) in the New Cargo and Freeport Zone will be constructed to house Customs and other Government agencies involved in clearance of goods, including agro-industry, fisheries and health. The objective of the IGCC is to:

- (i) Provide clearance services to all stakeholders in a one-stop shop through a co-ordinated border management approach,
- (ii) Meet the requirement of an increasing volume of air cargo,
- (iii) Reduce dwell time and cost of operation.

The project value is estimated at Rs. 365 M comprising Rs. 315 M for construction and Rs. 50 M for furniture and equipment. Grant-financing has been sought from the People's Republic of China.

A2. FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE

A0326 - Construction of Chancery and Staff Residences in Addis Ababa

In August 2012, the Government of Mauritius was provided a 99-year lease on a plot of land to the extent of 2000 m² from the Ethiopian Authorities for the construction of a Chancery and Residences for home based staff in Addis Ababa.

The project will consist of the construction a 5 storey building comprising of:

- Chancery office
- Staff residences
- Other associated infrastructure such as utilities and roof terrace.

The project is estimated at Rs. 123 M and an amount of Rs. 50 M has been earmarked in FY 2016/17.

A.3 GAMBLING REGULATORY AUTHORITY

A0374- Central Electronic Monitoring System - Gaming Machines

As per section 109 of the Gambling Regulatory Authority Act 2007, it is required to set up a Central Electronic Monitoring System for all licensed operators. The Electronic Monitoring System is an integrated Information System and will be implemented in the first phase for Gaming Houses and Casinos.

The main objective is to improve the efficiency and effectiveness of administration and regulation of gambling operation. The new system will also combat tax evasion by ensuring that all gaming and betting transactions are captured in real time mode.

The system will ensure a continuous on-line recording, monitoring of lottery games, video lottery terminals, gaming machines, limited pay-out machines, gambling activities and betting transactions. It will consist of components such as software, hardware, database, network and communication technologies.

The estimated total cost is Rs. 100 M. The project is expected to start around June 2017 and end by June 2018.

A.4 NATIONAL ASSEMBLY

A0377- Live Broadcasting of the Proceedings of the House

Following the adoption of the Report of the Select Committee on the Live broadcasting of the Proceedings of the National Assembly House, the live broadcasting project is being implemented.

The main aspects of the project are:

- (i) Live signals will be broadcast during the sitting days on television via a Parliamentary channel and web streaming.
- (ii) A control room equipped to control and manage the video signals will be set up within the precincts of the National Assembly.
- (iii) Web based portal for live streaming and VOD will be hosted at the GOC for security purposes.

The cost of the project is estimated at Rs. 120 M and an amount of Rs. 100 M has been earmarked in 2016/17.

B. PUBLIC ORDER AND SAFETY

B.1 POLICE DEPARTMENT

B0096- Acquisition of Dornier Aircraft

Government has acquired a new Dornier Aircraft at a cost of some Rs 570 M (\$ 16 M) funded through the Indian Line of Credit

The new Dornier Aircraft will enhance maritime security and safety in the Maritime Zones of Mauritius including anti-piracy and search and rescue, anti-poaching, anti-smuggling and illegal fishing operations in the Mauritian Exclusive Economic Zone (EEZ) and Search and Rescue Region and increase levels of intervention at Agalega.

The aircraft which can transport some 15 passengers could also service the outer islands including Agalega. An amount of Rs. 118 M is provided in 2016/17 to effect the last payment.

B0201- Construction of a new Hangar

The present hangar at the SSR International Airport is occupied by both the Maritime Air Squadron and the Police Helicopter Squadron and already harbours three aircrafts and five helicopters for the Police Department. With the acquisition of the new Dornier, a new hangar will be constructed to provide space accordingly.

The project will consist of construction of a hangar with metal frame structures and associated infrastructure at an estimated cost of Rs. 131.8 M. An amount of Rs. 13 M has been provided in FY 2016/17.

B0150- Acquisition of Waterjet Fast Attack Craft (WJFAC)

Two fast attack vessels are being acquired which would enhance the capabilities of the National Coast Guard in providing maritime safety and surveillance of the EEZ. The vessels which are capacitated to ensure operational endurance of 2,000 nautical miles, will be able to reach the Outer Islands of Agalega and Rodrigues which are currently beyond the operating radius of the CSG Guardian. One of the vessels will be delivered before end of 2016 and the other is expected around June 2017.

The vessels will cost some Rs. 750 M each. One craft is being financed under the Indian Line of Credit and the other from Government own funds. An amount of Rs. 667 M is provided in FY 2016/17.

B0185- Mauritius Police Training Academy

A modern Mauritius Police Training Academy will set up on some 25 hectares of land at Ebene to provide adequate training and associated infrastructure for the Police Force.

The Police Training Academy will enable a more integrated approach to training, widen the scope of training and development.

The infrastructure will include some 21,000 sq.m of building space and some 45,900 sq.m of space used for training which includes sports and other training amenities. The main components of the project are:

- Administrative Building
- Training Block Buildings
- Residential Zone Buildings
- Sport Infrastructure and Parade Ground

The project is estimated at Rs. 892 M and an amount of Rs. 3 M has been provided in FY 2016/17.

B0183 – Integrated Development Project for the National Coast Guard

The National Coast Guard (NCG) is presently operating from a limited facility at Fort Williams with no sea based infrastructure. It has been proposed to set up an Integrated Development Project for the NCG which will comprise the following:

- NCG Headquarter building which will cater for a Maritime Operations Centre and administrative offices;
- NCG Repair Yard for repair and maintenance works on NCG vessels; and
- Flotilla Services comprising of jetties along with its associated services, wet basin and a marine hard for dry-docking of vessels.

The NCG Headquarters will be built on reclaimed lands of approximately 3 hectares and will be fully integrated in the new Port Masterplan. The cost of the Integrated Development Project of the NCG is estimated at Rs 2.2 billion (USD 70 M).

An amount of Rs. 19.6 M has been earmarked in FY 2016/17 for the design and preparation of tender documents.

Construction of Police Stations

8 new Police Stations will be constructed as from FY 2016/17 out of which 6 in Mauritius at St Pierre, Cent Gaulette, Moka, Camp Diable, Pamplémousses, Trou Fanfaron. 2 new stations will be constructed in Rodrigues at Petit Gabriel and Grande Montagne. In addition, a new Divisional Police Headquarter will be constructed at Abercrombie.

An amount of Rs 25 M has been earmarked in FY 2016/17.

B.2 FORENSIC SCIENCE

A0366- Relocation of the Forensic Science Laboratory

The existing Forensic Science Laboratory (FSL) is the sole laboratory in the country providing essential forensic science services at national level to the Police, the Judiciary and others. It is presently housed in the National Laboratory Complex at Reduit. The current building leaks and is structurally unfit for accommodating additional floors to meet expansion of the FSL.

FSL will be relocated to new premises at La Vigie consisting of a new 4-storeys building of around 1,500 m² to house the following:

- Administrative complex;
- Biology and DNA Laboratory; and
- Chemistry, Toxicology, Ballistics and Physical Laboratories.

The cost of the project is estimated at Rs. 235 M and Rs 25 M has been earmarked in FY 2016/17.

B.3 FIRE SERVICES

B0100- Construction of Fire Station: New Rose Belle Fire Station

Construction of a Fire Station at Rose Belle will provide adequate fire protection to the region which is developing fast especially with projects such as the Airport City, Cargo and Freeport Development and the arrival of more flights to SSR International Airport which has drastically increased the risk in the area. The total project value is Rs. 61.3M and a provision of Rs. 40 M has been made in 2016/17.

B0078- Acquisition of Fire Fighting and Rescue Equipment

Since the amendment of the Mauritius Fire and Rescue Service (MFRS) Act in 2013, the MFRS is being called upon to respond to a wider range of emergencies, including road accidents and natural calamities. Special units have also been set up, for instance, the Rapid Intervention Unit, Hazmat and Emergency Medical Units.

In order to respond to these types of emergencies and service the community effectively, an amount of Rs. 33.5 M is being provided for acquisition of firefighting and rescue equipment including high volume water pump to cater for flash floods.

B.4 JUDICIARY

Construction of the New Supreme Court

The Supreme Court of Mauritius is the highest court of Mauritius and is the final court of appeal in the Mauritian judicial system. It was established in its current form in 1850 and has a permanent seat in Port Louis.

The existing Supreme Court building has suffered from structural decay and is therefore, not fully operational. It has been proposed to construct a new state-of-the-art building to replace the current Supreme Court. The new building will comprise its administration and all divisions involved in the functioning of the Supreme Court.

The project would be financed through a grant from the Government of India at a cost of Rs. 1,100 M. An amount of Rs. 100 M has been earmarked for the financial year 2016/17.

C. ECONOMIC AFFAIRS

C.1 CONSTRUCTION

Heritage City Project

The Heritage City will be constructed at Highlands on some 336 Arpents belonging to the State Development Company Ltd. It will comprise the following main components:

- Parliament House
- Prime Minister's Office and other Government buildings
- A new International Convention Centre
- Civic and cultural facilities
- A pedestrian spine
- Mid-scale apartments; upper scale apartments; town-homes; villas; two hotels; and mix-use retail facilities.

The Mauritius Heritage City Co. Ltd has been set up to spearhead the project including on raising financing. The Parliament House, Prime Minister's Office and other Government buildings will cost some Rs 13.5 billion and will be financed partly through equity and loans. Rental of the Government buildings will be paid to Mauritius Heritage City Co. Ltd. and after a defined period of time, Government will be the owner of these buildings.

C.2 METEOROLOGICAL SERVICES

A0227 – Doppler Weather Radar

The provision of a new Radar system will improve the capacity of the Meteorological Services with regard to general weather forecasting, thus, improving our disaster management capabilities. The project will comprise installation of an S-Band Doppler Solid State Radar together with Data Display and Communication Systems and the construction of a new Radar Tower Building with an exhibition hall for the public at Trou-aux-Cerfs.

Commissioning and installation of the radar will cost some Rs. 533 M and is being partly financed through a grant from the Japan International Cooperation Agency (some Rs. 431 M). An amount of Rs. 300 M has been earmarked in 2016/17 and the radar is expected to be fully operational by August 2017.

C.3 AGRICULTURE

C0156 – De-rocking of Small Planters' Lands

The project aims at improving the cost competitiveness of small and medium sized planters by increasing sugar production through mechanisation of operations and better production practices.

Works which are ongoing would cover some 12,000 hectares of land across the island and comprise removing rock piles, stone walls and boulders in planters' lands. Furthermore, modern and cost-effective irrigation system is installed in dry areas and where a source of water is available. As at to date, some 10,250 ha of land have been regrouped, derocked and planted (i.e. representing some 85 % of the extent earmarked under this project).

An amount of Rs. 305 M has been earmarked for the period July 2016 to June 2017.

C0522 - Construction of a National Wholesale Market

The objective of the project is to set up a modern and adequate wholesale and auction facilities where both producers and wholesalers are able to trade openly, efficiently and adopting fair practices.

The new Wholesale Market will provide the necessary infrastructure for the handling of fruits and vegetables, post-harvest, for onward sales, fully compliant with all existing relevant legislations and agricultural and food standards. With the establishment of a National Wholesale Market, farmers can sell their products directly to wholesalers, bypassing intermediaries.

The project would comprise construction of building facilities of approximately 12,100 m² with suitable infrastructure and amenities for storage of fruits and vegetables and parking facilities. The project will cost some Rs. 370 M and an amount of Rs. 15 M has been earmarked for FY 2016/17.

C0492 - Construction of New Slaughter House

The existing Abattoir which is old and current production practices do not fully meet HACCP requirements and EU norms. The new Abattoir will house all facilities and establish relevant protocol to ensure improvement in animal handling practices and stricter adherence to operational and hygienic norms in the production of quality meat for domestic and export market.

The project will comprise construction of a building of some 1,700 m² with associated amenities. Separate rooms would be constructed to handle different meat products. Other main project components would include cold rooms, dispatch areas, administrative rooms, parking slots and waste treatment and incinerator plant.

The project is estimated to cost Rs. 250 M and an amount of Rs. 25 M has been provided for FY 2016/17.

C.4 BUSINESS AND SME

Construction of SME Industrial Parks

In the Budget Speech 2015/2016, Government has announced its intention to significantly increase industrial space for SMEs by creating 7 more SME Parks in addition to the 3 recent ones at Roche Bois, La Tour Koenig and Bambous.

In order to better respond to the demands/needs of SMEs, the Ministry of Business, Enterprise and Cooperatives in collaboration with SMEDA has undertaken a survey to identify the appropriate sites around the island, where there is a demand for the creation of industrial parks for SMEs. Some 4 SME Parks would be set up over the next 3 years at an estimated cost of Rs. 400 M.

An amount of Rs 270 M has been provided in FY 2016/17 as loan to the Development Bank of Mauritius in respect of construction of 2 new SME Industrial Parks at Vuillemin/Quartier Militaire and Plaine Magnien and for conversion of the DBM Industrial Zone at Coromandel into a modern integrated SME Industrial Park.

C.5 ROAD AND LAND TRANSPORT

Integrated National Transport Network Projects – Metro Express

The Metro Express project is intended to provide a rail guided light rapid transit (LRT) system to serve the conurbation running between Port Louis and Curepipe.

This project will help to alleviate traffic congestion along the aforementioned corridor. It will run along some 26 km in length and would include some 19 rail stations, bus-to-rail interchanges, park and ride opportunities, provision for future stations, one depot, stabling, traction power sub stations, ticketing systems, rail system and control centre. The construction phase is expected to last some 36 months.

The services of the Singapore Cooperation Enterprise has been engaged to review the original project plan and alignment (i.e. updating the reference design and cost optimization).

Integrated National Transport Network Projects - Road Decongestion Programme

The project will address traffic mobility issues in key along conurbations such as Phoenix and Chebel-Soreze and surrounding zones. The project is estimated to cost Rs. 5 Billion and works are expected to start by the end of 2016. The project components are as follows:

Grade Separated Junction at Pont Fer/Jumbo/Valentina Roundabouts

The Motorway M1 is subject to severe traffic congestion at several locations. The Pont Fer roundabout at Phoenix is one of the major bottlenecks on this itinerary and there are recurring traffic jams during the whole day. Moreover the Jumbo and Valentina (also known as “Dowlut”) roundabouts have also reached low level of service with the implementation of several road projects in the vicinity, such as the Phoenix Beau-Songes link road, widening of the Motorway M1 and the Verdun Ebene link road.

The project consists of the construction of grade separated junction(s) at Pont Fer Roundabouts, Jumbo Roundabouts and Valentina Roundabouts.

The project is estimated at Rs. 2,000 M.

A1-M1 Link Road

The project aims at improving traffic movements within the network of A1 Road and M1 Motorway and will provide an alternative access to the city of Port Louis to commuters from Rose Hill, Beau Bassin, Chebel, Chapman Hill, upper Coromandel, etc.

A1-M1 Link Road will be of approximately 1 km long dual carriageway. It will link Port Louis-St Jean Road (A1) at Chebel through an approximately 320 m long bridge spanning over the Grand River North West valley to Motorway M1 and the existing Ring Road Phase 1 at Sorèze.

APPENDIX I - MEMORANDUM ON KEY CAPITAL PROJECTS

A grade separated junction shall be constructed at Chebel and an interchange at Sorèze.

The project is estimated at Rs. 3,000 M.

C0571 - Construction of Grade Separated Junction and associated works on M1 at De Caen, Port Louis

The project aims at alleviating traffic congestion at the Place d'Armes area which is the main entrance for vehicles in the City Centre.

It is envisaged to eliminate the existing traffic light system at Place D'Armes and the construction of a fly-over along M1 (Southbound) and connecting the Northbound traffic to the City Centre via De Caen street. Northbound traffic will be able to enter the city without any interruption, thus allowing traffic to move smoothly at Place D'Armes in both directions. The project also includes the relocation of existing Traffic Centre from Victoria Square to De Caen.

Project is estimated at some Rs. 298 M and an amount of Rs. 50 M has been earmarked in FY 2016/17.

C0369 - New Access road to SSR International Airport

The Airport is currently undergoing key developments. Recently the New Passenger Terminal has been completed and is under operation. Developments are also being carried out at the Cargo and Freeport Zone at the Airport. The aforesaid development is anticipated to generate high volumes of traffic in the vicinity of the airport and the nearby Plaine Magnien village.

The project comprises construction of approximately 4.3 km of dual carriageway with provision of 2 lanes of width 3.75m each, provision of storm water drains proper drainage system along the proposed access road and provision of street lighting poles with associated cabling and accessories.

The project will cost Rs. 602 M and works started in March 2016 and expected to end by May 2017. An amount of Rs. 470 M has been earmarked in FY 2016/17.

C0682- St Julien Bypass

The existing Moka-Camp de Masque-Flacq Road (A7) is a major connection for traffic between the central part and the eastern region of the island. An increase in traffic has been observed during recent years along this road. Moreover, the geometry of the road is below the required standard. Hence, a road to bypass St. Julien village will decrease travel time and enhance road safety. In addition, it will also service the existing built up areas as well as ensure the safety of residents.

The project will link Higginson Road (B24) at St. Julien and A7 Road at Bel Etang roundabout. This new link will be approximately 5 km long, 7m wide with 1.2m wide paved hard shoulders on both sides. The whole of the works shall be completed within a period of 18 months from commencement date. The estimated cost of the project is Rs. 300 M (inclusive of VAT).

C0621 - Reconstruction of Baie-du-Cap - Chamarel - Case Noyale Road at Chamarel

The B 104 road consists of several dangerous curves with mountain vertical slopes on one side over 25 m high and ravines on the other side. The road is about 6 m wide with enlargement at the curves and at viewpoints. This road is the major link between the western Coast and the Central Plateau. Over the years, the road has deteriorated as a result of storm water drain paths, causing instability and settlement on the road edges and creating bulging of the masonry retaining walls as a result of slip planes.

As such, the project consists of the design for the reconstruction of the B104 along approximately 1,200 metre of road. Thus, enhancing road safety and improving the road infrastructure.

The estimated cost for works is Rs. 100 M.

C0625 - Reconstruction of Pont Bruniquel

The Pont Bruniquel is located near the entrance of Baie du tombeau, along Baie du Tombeau (B29) road and crosses a river over a span of 11.3 m. It is quite narrow for bidirectional traffic to pass smoothly onto its deck. Moreover, there is no provision of footpath along the bridge which is a safety issue for pedestrians. Besides, there are sharp bends before and after the bridge which need to be realigned.

The objective of the project is to ease traffic flow to and from Baie du Tombeau and enhancing road safety. The scope includes the widening of the existing bridge with the provision of footpath on both sides. The project cost is estimated at Rs. 60 M and works are expected to start in January 2017.

C0626 - Upgrading of Radier St Martin at Bel Ombre

The bridge is a low lying bridge over the River St Denis with several culverts allowing passage of storm water. During heavy rainfalls, major flooding is experienced along this stretch of road with the accumulation of debris at the bridge and water overflowing the bridge by more than one meter, thereby disrupting the whole traffic flow at this location.

The objective of the project is to mitigate the impact of heavy rainfall in the particular location. The projects comprises of the reconstruction of the bridge at a higher level through a re-profiling of the existing road on both sides of the bridge. The project is

estimated at Rs. 85 M and works are expected to start in January 2017. An amount of Rs. 5 M is earmarked in FY 2016/17.

C0628 – Implementation of a National Road Safety Strategy for Mauritius

The National Road Safety Strategy has been approved by the National Road Safety Council following which Government has set up a National Road Safety Commission to be chaired by the Prime Minister.

The National Road Safety Strategy for Mauritius is derived from the concept of United Nations' organ World Health Organization's Global Plan for the Decade of Action for Road Safety. The Strategy for Mauritius is based on five primary obligations, namely:

- Road Safety Management
- Safer roads
- Safer Vehicles
- Safer road users
- Post-Crash Response

The objective of the National Road Safety Strategy (NRSS) is to reduce road fatalities and traffic related serious injuries by 50 % by 2025. The Strategy which will cover a period of 10 years (2016-2025) will be implemented in 3 phases and will cost some Rs. 4.8 Bn. The NRSS makes provision for crash barriers, hand rails, hard shoulder, fixing of delineators, traffic calming measures, construction of Laybys and a Road Safety Observatory.

An amount of Rs. 316 M is earmarked in FY 2016/17 for the programme.

Modern Urban Terminals

Bus stations will be transformed into modern traffic centres which will provide business, commercial, food court, leisure and parking facilities integrated with state-of-the art bus management techniques to make commuters' transit times more pleasurable and convenient. Construction of new ones will follow the same model.

The first project along those lines will be the conversion of Victoria Station at Port Louis as part of the regeneration of City of Port-Louis.

The project will be implemented under a Build-Operate-Transfer arrangement where land will be made available to the private promoter under a concession. Moreover, to facilitate access to the new Victoria traffic centre, Government will construct a flyover at De Caen Street at a cost of Rs 300 M and relocate 1,000 hawkers to a modern and vibrant area adjacent to the new Victoria Terminal.

C.6 ENERGY

C0385 - Redevelopment of St Louis Power Station

The redevelopment of the St Louis Power Station consists of the design, supply, and installation and commissioning of some 60 MW Diesel Power Plant, comprising 4 engines of size not less than 15 MW to strengthen the existing thermal production resources and to satisfy the future electrical energy requirements. The engines will replace the four remaining low efficiency Pielstick ones.

The contract for the Redevelopment of Saint Louis Power Station has been signed with the Burmeister & Wain Scandinavian Contractor on 2nd March 2016 for a total amount of EUR 85 M (foreign component) and Rs. 823 M (local component) (excluding VAT).

The contractual effective date is 29 March 2016 and the contractual completion date is 29 September 2017.

Combine Cycle Gas Turbine technology.

In line with its objective to ensure security of supply, the CEB is contemplating to set up a 135-150 MW thermal power plant based on Combine Cycle Gas Turbine technology.

The project is estimated at some Rs 8 billion.

C.7 AIR TRANSPORT

Airport of Mauritius Limited is pursuing the modernisation of SSR International Airport and is working towards setting up the necessary infrastructure to support private sector investments leading to new business activities and job creation. Major projects envisaged are as follows:

C0368- Additional Aircraft Parking Stands

The construction of an additional parking stand and modification of existing stands to accommodate several A380 type aircraft simultaneously, are scheduled to be completed by 2017. The project will require an investment of around Rs. 500 M.

C0093 – Cargo & Freeport Development Zone

The new Cargo & Freeport Zone aims at offering appropriate the infrastructure to boost the Freeport & Cargo activity.

Phase 1 has been completed in September 2014, allowing existing cargo and freight operators to move into the new zone and start operations. The

subsequent phases will be implemented shortly. The overall implementation cost is estimated to about Rs. 900 M.

This will include Cargo terminals and Freeport and Logistics centres that will boost the air transshipment activity. A light industrial zone with modern factories will enable entrepreneurs to import materials, process these towards value addition and re-export promptly.

C0324 – New Control Tower

A new control tower will be built at the SSR International Airport. The new structure will be around 70 metres high, and will be constructed on a new location that will provide a better view on the existing and future aircraft manoeuvring areas.

The project is estimated to cost some Rs. 450 M inclusive of equipment and is expected to be completed by 2018-2019. The tower will allow the future expansion, without any hindrance, of the terminal and airside infrastructure, while ensuring the highest level of safety for aircraft operations.

C.8 PORT DEVELOPMENT

Mauritius Ports Authority

C0088- Upgrading and Extension of Berths at the MCT

The MPA is currently proceeding with the upgrading and extension of berths at the Mauritius Container Terminal to allow larger vessels of 9,000 TEUs to operate at the MCT and also with the strengthening of existing quays to enable deepening of the seabed to 16.5 metres.

The project cost is Rs. 6.35 billion and is made of the following components:

(i) Construction of bunds

The construction of the bund wall has been completed at a cost of Rs. 365.4 M (incl. VAT). It would be used to contain and stockpile the materials to be recovered from the dredging activities and will be subsequently used for land reclamation offshore of Fort George and Fort William.

(ii) Marine & Civil Works

The marine and civil works which consist of extension of the MCT quay by 240 metres, strengthening of the 560 metre long berth and expansion of the container staking yard by about 7.5 hectares has been completed. It will provides a 800 m long

quay which can accommodate two fully loaded container vessels of 9,000 TEUs simultaneously.

(iii) Dredging Works

In order to cater for larger container vessels calling at Port Louis, there is a need to further deepen the English Channel from 14.5 to 16.5 metres below Chart Datum so as to ensure safe manoeuvring and operations of fully laden 8000-9000 + TEUs vessels.

Cargo Handling Corporation (CHCL)

C0485- Purchase of 2 super post panamax ship to shore cranes

CHCL's cranes presently have an outreach of only 16 rows across and per se the servicing of 6000 - 8000 + TEUS capacity vessels is quite time consuming as containers on board vessels having such configurations has to be planned in advanced with this constraint as well as taking into consideration the constraint of stowing.

The 2 additional super post panamax cranes altogether with supporting equipment will help CHCL service vessels with 8000+ TEUS capacity and mega vessels calling at Port-Louis in a more effective and timely manner as the cranes would have an outreach of at least 22 across thus increasing productivity to 25 moves per crane hour. Also, with the commissioning of the additional 2 super post panamax STS cranes, the berth productivity is expected to increase from an average of 40 moves per ship hour to 70 moves per ship hour for full cellular container vessels (> 2000 TEUS).

At present, an average number of 2.1 cranes are allocated to a fully cellular vessel and it is expected to increase to 3 cranes with the procurement of the additional STS cranes. The budgeted cost for the two cranes is Rs. 600 M (excl. VAT).

Six rubber-tyre gantry cranes

The proposed extension of the quay at the MCT will have a direct impact on the CHCL cargo handling operations in terms of additional container handling equipment that will be required for the servicing of container vessels at new berths and for the new stacking area.

Under present conditions, it is not possible to handle two large container vessels at the same time due to lack of berthing space and equipment and this has an adverse effect on productivity, efficiency and freight. With a view to service two modern container vessels simultaneously at the MCT, the acquisition of six additional RTGs with the capacity of stacking 5 over 6 high is imperative to re-engineered and re-structured the Terminal Operations and developed a full fledged RTG operation at the MCT. This will also help in resolving the space constraint and allow CHCL meet its objective of handling the forecasted 800,000- 900,000 Teus per year.

The budgeted cost for the six RTGs is Rs. 450 M excluding VAT.

C.9 LAND DRAINAGE

D0043 – Land Drainage

Land Drainage Programme aims at improving drainage system to mitigate flooding risk through the construction of new drains, upgrading and rehabilitation of existing drain structures, dredging of rivers and construction of retaining walls. It is expected that the proposed works would mitigate risks associated with flood hazards and provide structures for safe disposal of flood water.

Several drain projects will be implemented by the National Development Unit and Local Authorities in various regions around the Island over the medium term.

An amount to the tune of Rs. 940 M is earmarked for 2016-2017 to cater for priority drain works in Mauritius and Rodrigues. These will be implemented by the National Development Unit. In addition, Rs 270 M has been provided in the Ministry of Local Government to undertake priority drain works across the island.

C.10 OUTER ISLANDS DEVELOPMENT

A0276 - Upgrading Sea and Air Transportation and other Infrastructure

In view of providing the necessary air and sea connectivity infrastructure in Agalega Island, Government will upgrade the existing infrastructure. The Terms of Reference for the Design and Preliminary Report approved by the Steering Committee cover the following:

Construction of a Jetty

- Construction of a jetty of approximate dimensions 150 x 20m for a vessel of 10,000 DWT with drafts of approximately 7.5 – 8.0m.
- Material Handling Equipment like mobile cranes, forklifts, etc.
- Hardstanding for cargo and parking bay
- An NCG post comprising offices, basic repair workshop and Utilities Building.
- Appropriate communications tower.

Construction of an Airstrip.

- Construction of the runway, taxiway and apron to the stipulated standards for enabling flight operations of ATR 42 aircraft. The apron would be designed so that two ATR 42 aircraft can be parked.

- Provision of suitable navigational aids like VOR/DME and communication systems.
- Provision of landing aids like Precise Approach Path Indicator (PAPI) or Visual Approach Slope Indicator (VASI) and runway lighting.
- Fuel storage and refuelling facility.
- Provision of an Air Traffic Control Tower/ building.
- Provision of a terminal building which would house passenger lounges, entry and exit control, material handling systems, security systems, cargo storage and power supply.
- Fire station with specialized equipment for aviation.
- Hangars for parking of aircraft.

The project will cost some USD 18 M and will be funded through a grant from the Indian Authorities.

D. ENVIRONMENTAL PROTECTION

D.1 WASTEWATER MANAGEMENT

D0019 - Pailles-Guibies Sewerage Project

The Pailles Guibies Sewerage Project (PGSP), earmarked under the National Sewerage Programme covers the regions of Pailles, Guibies, and the areas along the Pailles-Guibies Junction Road up to the GRNW.

The PGSP to be implemented in 2 phases comprises the construction of about 7.5 km of trunk sewer, construction of a new pumping station, decommissioning of the existing Pailles Wastewater Treatment Plant and construction of about 42 km of reticulation network. Phase 1 of the project, estimated at Rs. 300 M (incl. VAT) is financed jointly by BADEA, OFID and the Government of Mauritius. Phase 2 of the project, estimated at MUR 1,727 M (incl. VAT) is to be financed by Government of Mauritius. Upon completion of the project, some 3,000 households would be connected to the public sewer network. The works contract for Phase 1 was awarded in June 2015.

D0015 - Grand Baie Sewerage Project

The development of the Grand Baie Sewerage System started shortly after the National Sewerage Program (NSP) was adopted by the Government of Mauritius (GOM). The study recommended the development of a sewerage system in three stages, Phase 1-A, Phase 1-B and Phase 2.

Grand Baie Phase 1- B was initiated in line with the Government's policy to protect the environment and to cater for the long term housing developments in the regions of Pereybere and Cap Malheureux. It is a continuation of the Grand Baie Sewerage Project Phase 1 A, completed in the year 2000. The project will be co-financed by the

Japan International Cooperation Agency (JICA) and Government of Mauritius (GOM).

Phase 1- B comprises Consultancy Services for Surveys, Detailed Design, Preparation of Bidding Documents and Supervision of the Works and construction of Sewer Mains Reticulation Network, Pumping Stations and Associated Mechanical & Electrical Works.

Phase 1- B is expected to be completed by December 2020 with an estimated cost of Rs. 2,938 M.

E. HOUSING AND COMMUNITY AMENITIES

E.1 SOCIAL HOUSING

E0005 - Construction of Social Housing Units

Batch I, II and other social housing projects consisting of some 1,359 housing units of 39m² and 400 serviced lots which have already started will be completed by early 2017.

Under Batch III, social housing projects, some 1,225 housing units of 50m² will be constructed on the following sites:- Goodlands (Azor I & II), Souillac, Henrietta, Cottage, Piton, La Brasserie, Goodlands, Camp de Masque, Montagne Longue, Notre Dame, Quatre_Bornes, Chebel, St Julien and Seizieme Mille.

Under Batch IV social housing projects, some 1,000 housing units of 50 m² and 100 serviced lots are proposed to be constructed and funds only for consultancy services has been provided.

It is expected that some Rs. 1,012 M would be spent on these projects during the period July 2016 to June 2017.

E0006 - Rehabilitation of Infrastructure of NHDC Estates

Housing units and on-site infrastructure in existing NHDC estates constructed since 1990s have been subject to degradation mainly due to poor maintenance. The project aims at improving the living conditions of residents in these existing NHDC estates by rehabilitating wastewater disposal system, water reticulation and waterproofing works and other associated repairs.

Some Rs. 155 M would be spent on these works during the period July 2016 to June 2017.

E0089 – Casting of Roof slab Grant Scheme

Government also encourages self-help construction of housing units by low income and lower middle income families. These families are financially assisted through a grant scheme for the casting of roof slabs to complete their construction. Eligible households earning below Rs. 10,000 monthly can benefit up to Rs 75,000 and those earning between Rs. 10,001 – Rs. 15,000 monthly can benefit up to Rs. 40,000.

Provision of Rs.110 M has been provided for the period July 2016 to June 2017.

E.2 WATER SUPPLY

E0048: Upgrading of Pailles Water Treatment Plant

The project, consists of the construction of a new Rapid Gravity filtration plant at Pailles for treatment of 80,000m³/day of water to replace the existing slow sand filtration plant of 60,000 m³/day capacity.

The objective is to provide an uninterrupted supply of water to the city of Port Louis and surroundings, particularly during heavy rainfall, when the existing treatment plant cannot function properly due to clogging of the filters.

The project contract is Rs. 631 M (VAT excl.) and financed through 100 % GOM loan. Works started in June 2013 and the contract are been completed at the end of 2015. It is under Operation and Maintenance period.

E0042: The Construction of Bagatelle Water Treatment Plant and Associated Works

With a view to cope with seasonal deficits in water resources as a result of climate change, and to address the present unsatisfied and projected demand for potable water in the Port Louis and Lower Plaines Wilhems areas. It is proposed to set up a new Water Treatment Plant and accompanying distribution pipelines.

This project, which is being financed entirely by Government loan, goes together with the construction of the Bagatelle Dam, which is expected to mobilize some 25 Mm³ of water on a yearly basis.

The project, which will comprise the construction of a 60,000 m³/day capacity Rapid Gravity Filter plant, associated storage reservoir and transmission facilities, is split into 6 contracts and their status are as follows:

The project will cost some Rs. 1,570 M and an amount of Rs. 696 M is earmarked in FY 2016/17.

Other Key Water Sector Projects

In 2015, the Government's priority for tackling water related issues was demonstrated by substantial budgetary allocations (grant) for water sector that included Rs. 2.3 Bn for replacement of some 185 km of pipelines within the next three years and at least Rs. 15 Bn worth of funding needs identified for renewal of the remaining stretches of defective pipelines (1,500 km) across the island over the next five years.

By December 2015, most of these projects were at consultancy stage (procedures initiated for recruitment of Consultant). Some of the projects are being designed in-house. The implementation of some projects has started since March 2016.

The list of projects included pipelines whose renewal was long overdue due to ageing, those with high levels of non-revenue water and areas where the population had to face frequent water supply cuts and low pressure, especially during the dry season.

The five additional projects which CWA has proposed are mentioned hereunder:

(i) Morcellement Swan Pipeline

The stretches of pipe network made of PVC at Morcellement Swan are undersized and subject to frequent bursts. Their replacement was initially designed to be undertaken under the WMA but is being delayed. Consequently, the residents of that area are subjected to frequent water supply disruptions.

The project consists of the supply and laying of about 13.3 km of service main of DI Pipes of 200/150/100 mm dia. within the internal reticulation network of Morc. Swan-Pereybere. The objective of the project is to improve water supply service and future water security in the region. The estimated cost of the project is Rs. 90 M. (excl. VAT).

(ii) Renewal of Pipelines at Residence Kennedy, Candos

The existing AC/GI pipe network in the locality is very old and subject to frequent leaks and bursts creating water supply problems for inhabitants. This locality was subject to public outcry during the last dry season (Oct-Dec 2015). There is urgent need to replace the existing pipeline with DI pipes.

The scope of works consists of supply and laying of about 6.5 km of DI pipes of 100/150 mm diameter. The objective of the project is to improve water supply service and future water security in the region. The estimated cost is Rs. 75 M. (excl. VAT)

(iii) Renewal of Pipeline along Marie Jeanne Village

The existing AC pipe network in the locality is very old and subject to frequent leaks and bursts creating water supply problems for inhabitants. This locality was subject to public outcry during the last dry season (Oct-Dec 2015). There is urgent need to renew the existing pipeline along the main road of Marie Jeanne Village. The scope of works consists of Supply and laying of about 1.3 km of 150 mm DI pipe and 0.6 km of 100 mm of DI pipe. The project involves twin pipelines in same trench over a stretch of 700 m.

The project objective is to improve water supply service and future water security in the region. The estimated project cost is Rs. 23 M.

(iv) Replacement of Pipeline in Roches Noire and Plaines des Roches regions
Phase I

The existing pipe network also including of asbestos cement, is very old and subject to frequent leaks and bursts. This project forms part of the project approved for funding under BMF during period 2016-18, namely, Riviere du Rempart - Roches Noire Pipeline, for which a sum of Rs. 220 M has been earmarked. However, following further scoping of this project, same has been split into 3 projects as follows: (i) Improvement of Riviere du Rempart Supply Network estimated at Rs. 75 M (15 km) (ii) Replacement of Pipeline in Roches Noire and Plaines des Roches Regions Phase I estimated at Rs. 145 M (15 km) (iii) Construction of Service Reservoirs and Pumping Stations in Riviere du Rempart estimated at Rs. 155 M. The project scope is supply and Laying of 10.6 km of 100 mm DI pipe and 0.6 km of 150 mm of DI and 4.0 km of 200 mm DI pipeline.

The project objective is to optimize and rationalize water supply to Riviere du Rempart, Roches Noire, and surrounding areas by eliminating direct pumping and to reduce NRW.

(iv) Renewal of Pipelines at Surinam

The inhabitants of the region are subjected to poor water supply service including low pressure due to the presence of old, rusty and leaking pipes. These also include old asbestos pipes. The project scope is supply and laying of 6 km of 150, 100 and 80 mm of DI pipes.

This project has been included in Budget 2015 for funding under BMF. However, a rough estimate was provided earlier and only Rs. 25 M is earmarked as grant for replacement of some 4 km of pipelines. After an in-depth survey, the scope has been extended and cost estimate has been worked out to be higher.

(vi) Reduction of Non-Revenue Water (NRW) Project in Upper MAV

This project, which was initially implemented through project management services by Singapore Cooperation Enterprise, aims at reducing the level of non-revenue water

APPENDIX I - MEMORANDUM ON KEY CAPITAL PROJECTS

in the MAV (Upper) zone by around 10%. Some 15,828 defective consumer meters identified for replacement in the priority DMAs, have been renewed as at today and around 80 km of non- performing pipelines are being replaced. Works are in progress on the four pipe replacement contracts awarded. Other works such as leak detection and repairs are ongoing. Some 2,088 leaks have been repaired. The details of the four pipe replacement contracts are given below:

| DMA | Pipe length | Cost Estimate (Rs M) incl. VAT | Status |
|---------------|--------------------|---|---------------|
| Henrietta | 3.8 km | 39 | Completed |
| New Solferino | 30 km | 180 | Ongoing |
| J.Kennedy | 25.1 km | 215 | Ongoing |
| Curepipe | 21.7 km | 188 | Ongoing |

Transfer of technical know-how is an essential element in this project and CWA staff has been trained by the Singaporean Team in the different aspects of reduction of NRW. It is proposed to replicate this project to the remaining water supply zones, in a phased manner starting in District Water Supply East, subject to availability of funding.

F. EDUCATION

Construction/Extension and Upgrading of Primary Schools

Many schools constructed in early years are suffering from structural defects and need to be upgraded and in some cases, constructed anew in order to provide a safe, secure and modern school infrastructure.

An amount of Rs. 62.6 M has been earmarked in the next financial year for construction works in primary schools. Some major construction projects include works at Bambous G.S, D Gungah G.S, Fond du Sac G.S and Pandit Sharma Ayrge G.S, amongst others.

The programme is ongoing as part of the Primary School Renewal Programme (PSRP). An amount of Rs. 188.45 M has been budgeted for the period July 2016 to June 2017 for upgrading works in primary schools. Some major projects include works at Baichoo Madhoo Government School, Reunion Rd Government School, S. Torul Government School. Other upgrading works are expected at Robinson G.S, Dr. I. Goomany G.S and Edgar Milien G.S.

Construction and Upgrading of Secondary Schools

Construction works in secondary schools across the island are ongoing with a view to providing additional classrooms and school amenities. School infrastructure which are in a deficient state are being improved with a view to providing a safe and conducive school environment.

An amount of Rs. 155.2 M would be disbursed during the period July 2016 to June 2017 for works related to construction and extension of schools including at MGSS Moka, Quartier Militaire SSS, MGI, amongst others.

Upgrading works worth Rs. 157.6 M would be undertaken for the same period. Major works would be carried out at R. Prayag SSS, R Seeneevassen SSS, G. Raynal SSS and Dr. R. Chaperon SSS, amongst others.

Nine Year Continuous Basic Education (NYCBE)

The Ministry has embarked on structural reforms in the education sector, particularly the introduction of nine years of continuous basic education, which entails:

- the elimination of the CPE examination as from 2017,
- the provision of remedial education since the foundation year,
- the introduction of new assessments namely the Primary School Achievement Certificate (PSAC) as from 2017 and the National Certificate of Education (NCE) as from 2020,
- the elimination of the Prevocational Education stream,
- the setting up of National Academies (as from 2021) in 11 National Colleges, and
- the construction of 12 additional classrooms in each of 7 SSS in view of the conversion of National Colleges into Academies, amongst others.

For the year 2016/17, an amount of Rs. 75 M has been earmarked for the construction and upgrading of infrastructure and Rs. 25 M has been budgeted for the purchase of equipment and furniture.

Early Digital Learning Programme in Primary Schools - Tablet PC to Grade I and II classes

Tablet devices are being increasingly used to enhance teaching and learning practices as they provide mobile and affordable computing to the benefit of teachers and learners. As part of the digital learning programme in primary schools, it is proposed to provide 261 primary schools (213 Government and 48 Private-aided schools) with pupil-adapted rugged mobile devices (tablets or hybrid devices) for use by Grade I-II educators and pupils within classrooms to introduce an early culture of IT usage and practice as a tool to enhance primary education.

Cloud-based Educational contents, validated through the Mauritius Institute of Education, will also be provided for use with the tablets. This deployment of Tablets is proposed to be carried out in phases over 2017-2021. The Classrooms will be equipped with burglar proof structures, rack charges and projectors for an effective use of the tablets.

An amount of Rs 75 M has been earmarked in FY 2016/17 to start the programme.

G. RECREATION AND CULTURE

G0122- Construction of National Archives and National Library

The National Archives Department (NAD) and the National Library are the two agencies involved in the acquisition, processing and preservation of the documentary heritage of the nation.

Both the National Archives and the National Library lack the necessary infrastructure and equipment for the purpose of storing and preserving archival records. In addition, the national documentary heritage is exposed to continuous and gradual deterioration in the buildings which they presently occupy. A state of the art building is, therefore, urgently required to house both institutions.

The new building will accommodate the National Archives Department and the National Library, two institutions operating under the aegis of the Ministry of Arts and Culture of the Republic of Mauritius.

The project value is estimated at Rs. 410.5 M. The construction of the building, amounting to some Rs. 360.5 M, to be financed from Chinese Grant and the remaining Rs. 50 M for equipment will be met by Government.

Indian Ocean Island Games 2019

In the context of the Indian Ocean Island Games to be held in 2019, key sports infrastructure will be constructed and upgraded. Such infrastructure include:

- (i) Construction of a multi sports complex at St Pierre including a swimming pool
- (ii) Upgrading of existing sports infrastructure at:
 - St Francois Xavier Stadium
 - Anjalay Stadium
 - George V Stadium
 - Germain Commarmond
 - Quartier Militaire Stadium
 - Rose Belle Stadium

The programme for the Games is still under elaboration by a Committee.

H. HEALTH

F0020- ENT hospital

A new state-of-the-art hospital will be constructed at Vacoas in place of the existing site of the ENT Hospital complex. The hospital would provide comprehensive ENT services. The total surface area of the building will be 12,498 m²

The scope of works comprises –

- demolition of the existing hospital buildings;
- construction of a new hospital complex with a lower floor, ground floor and first floor.
- provision of Mechanical, Electrical and Plumbing MEP services
- provision of security boundary wall with, waste water drainage system, water supply network, external lighting, technical service building, roads, footpaths and landscaping.

Total project cost is estimated at Rs. 586 M and expected to be completed by February 2018.

New Cancer Centre

F0209- Phase 1: Upgrading and Renovation works at New Cancer Centre

F0201- Phase 2: Construction Supply, Installation and Commissioning of Bunker and Equipment at NCC

A state of the art New Cancer Centre will be set up at Solferino, Vacoas. It will be implemented in a phased manner as follows:

Phase I - Upgrading/Renovation of existing building infrastructure (Ex-Medpoint building), including of the MEP installations and provision of access road, parking area and landscaping.

Phase II – Construction of a Radiotherapy Block consisting of 2 Bunkers; and Supply, Installation, Testing and Commissioning of Equipment {Multi-leaf Collimator Linear Accelerator, CT Simulator, 3 D Treatment Planning System and Accessories, HDR Brachytherapy Console Room and Equipment {mini bunker/well shielded room}.

Estimated cost of Phase 1: Rs. 161 M.

Estimated cost of Phase 2: Rs. 300 M.

F0222- Bel Air Mediclinic

The Bel Air Mediclinic has a population of about 13,000 in its catchment area. This mediclinic would consist of an emergency entrance, waiting area for patients, public toilets, pharmacy, X ray suite, triage, consultations and treatment rooms, NCD clinic, day care area, toilet for staff, dental clinic, rehabilitation area and midwifery, family planning, covered ramp

APPENDIX I - MEMORANDUM ON KEY CAPITAL PROJECTS

and other associated area. The first floor would comprise of medical laboratory, toilet facilities, changing rooms, pantry, lecture room, nursing administrator's office, nurses' lounge, storage area and other associated areas. The Bel Air Mediclinic building will be of a total floor area of 2,050 m².

Estimated Total Project Cost: Rs. 87.30 M including VAT (comprising construction cost Rs. 78 M and Equipment Rs. 9.3 M).

F0224- Pointe Aux Sables CHC

The Pointes aux Sables CHC caters for a population of about 10,700 inhabitants. The yearly attendance is 17,700 or an average of 1,475 per month.

The major services that will be delivered at the CHC are treatment of common diseases and minor injuries, Referrals, Maternal and Child Health Services, Immunization, Family Planning, NCD Clinics, Pharmacy Services, Health Promotion Activities.

The total surface area of the building will be 229 m²

Total Project Cost is estimated at Rs. 26.16 M.

Expected completion date: November 2017.

F0223- Baie du Cap CHC

The Baie du Cap CHC caters for a population of about 5,000 inhabitants. The yearly attendance is about 19,300 or an average of 1,610 per month.

The major services that will be delivered at the CHC are treatment of common diseases and minor injuries, Referrals, Maternal and Child Health Services, Immunization, Family Planning, NCD Clinics, Pharmacy Services, Health Promotion Activities.

The total surface area of the building will be 229 m²

Total Project Cost is estimated at Rs. 26 M.

Expected completion date: November 2017.

Other CHCs

Construction of Community Health Centres at Grand Baie, Phoenix and Baie du Tombeau were carried over from Budget 15/16 due to unavailability of land and hence provision is made in 16/17 for the same.

Upgrading of SSRN Hospital

Major renovation and upgrading works are being undertaken at the SSRN hospital to improve its capacity to better respond to the needs of patients. In this context, Rs 121 M is being

provided to upgrade the existing operation theatres and dialysis unit and to set up a new dialysis unit at Long Mountain hospital, among others.

I. SOCIAL PROTECTION

I0025- Construction of Recreation Centre for Senior Citizens at Riambel

The main objective is to provide recreation facilities for the elderly, and give them the opportunity to meet their peers and exchange experiences, as well as engage in leisure activities.

Two such facilities already exist at Pointe aux Piments and Belle Mare. The third centre will be constructed at Riambel to cater for additional space and facilities to some 120 elderly persons. The project will comprise the construction of 60 double bedrooms, dining hall with kitchen, multipurpose hall, administrative blocks, boutique, computer room, reading room/library blocks for medical room and ancillary facilities, a Day Care Centre, keep-fit exercise hall, swimming pool, petanque court, jogging track, parking space, lift facility and site works as well as furniture and Equipment. The building will be ground plus 1 (G+1) floor as per planning guidelines.

Project Value is Rs. 202 M. The completion date is scheduled at 5 September 2016 Contract has been awarded to Beijing Zhuzong Group Co Ltd on 12 November 2015 and works started on 3 June 2016.

APPENDIX II - External Financing of Projects

| Funding Agency | Description | Loan Amount | | Amount Already disbursed (Rs Million) | 2015/16 Provisional Actual | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned |
|---------------------------------------|--|-------------|--------------------------------|---------------------------------------|----------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|
| | | Currency | Amount in Foreign Currency (M) | | | | | | | |
| 1. PROJECT LOANS | | | | | | | | | | |
| Ministries/Departments | | | | | | | | | | |
| BADEA | Pailles Guibies Sewerage Project | USD | 4 | 127.0 | 6.3 | 82.0 | 39.0 | - | - | - |
| | Waste Management Project - Hazardous Complex | USD | 3 | 112.0 | - | 111.6 | - | - | - | - |
| Government of China / China EXIM Bank | Bagatelle Dam | RMB | 580 | 2,610.0 | 445.2 | 75.2 | - | - | - | - |
| | Acquisition of Fast Interceptor Boats | USD | 6.00 | 203.00 | 87.20 | 32.00 | - | - | - | - |
| | Acquisition of a Dornier Aircraft | USD | 16.00 | 575.00 | 349.70 | 29.00 | - | - | - | - |
| Government of India | Waterjet Fast Attack Craft | USD | 18.00 | 633.00 | 162.60 | 259.00 | - | - | - | - |
| | Light Armoured Personnel Carriers | USD | 18.00 | 860.60 | - | 173.00 | 308.30 | 157.30 | 222.00 | - |
| | Integrated Development Project for NCG (Trident Project) | USD | 70.00 | 2,200.00 | - | 18.00 | 165.20 | 411.80 | 715.00 | 365.00 |
| JICA | Grand Baie Sewerage Project Phase 1B | JYP | 7,012.00 | 2,317.00 | 10.60 | 2.50 | 464.00 | 520.00 | 695.00 | 600.00 |
| OFID | Pailles Guibies Sewerage Project | USD | 4.00 | 129.00 | 7.90 | 82.00 | 39.10 | - | - | - |
| AFD | Cargo Handling Corporation Projects | EURO | 27.00 | 1,077.00 | 173.00 | 479.00 | 425.00 | - | - | - |
| | Disbursement from existing/new project loans | | | | - | 300.00 | 800.00 | 500.00 | 500.00 | 500.00 |
| LOAN (Ministries/Departments) | | | 7,758 | 10,844 | 1,243 | 1,643 | 2,241 | 1,589 | 2,132 | 1,465 |

APPENDIX II - External Financing of Projects

| Funding Agency | Description | Loan Amount | | | Amount Already disbursed (Rs Million) | 2015/16 Provisional Actual | 2016/17 Estimates | 2017/18 Planned | 2018/19 Planned | 2019/20 Planned | 2020/21 Planned |
|-------------------------------------|--|-------------|--------------------------------|----------------|---------------------------------------|----------------------------|-------------------|-----------------|-----------------|-----------------|-----------------|
| | | Currency | Amount in Foreign Currency (M) | Amount in Rs M | | | | | | | |
| Public Enterprises | | | | | | | | | | | |
| ADB | Development of St Louis Power Station-CEB | USD | 117.00 | 3,483.80 | 685.44 | 2,255.20 | 385.60 | 157.60 | - | - | - |
| AFD | Berth Extension- MPA | USD | 43.00 | 1,449.00 | 390.50 | - | - | - | - | - | - |
| Other | Setting up of a 135-150 MW Combined Cycle Gas Turbine (CCGT Power Plant) for CEB | USD | 161.56 | 5,700.00 | - | - | 1,500.00 | 2,700.00 | 1,500.00 | - | - |
| | TOTAL PROJECT LOANS | | 8,080 | 21,476 | 2,318 | 3,899 | 4,126 | 4,447 | 3,632 | 1,465 | |
| 2. PROJECT GRANTS | | | | | | | | | | | |
| Government of China/China EXIM Bank | National Archives and Library | RMB | 130.00 | 360.50 | - | 100.00 | 260.00 | 0.50 | - | - | - |
| | Integrated Government Clearance Centre | RMB | 68.74 | 365.00 | - | 100.00 | 265.00 | - | - | - | - |
| | Other grants | | | | | 130.00 | 1,000.00 | 1,000.00 | 1,000.00 | | |
| Government of India | Sea and Air Transportation project - Agalega | USD | 18.00 | 685.00 | - | 85.00 | 400.00 | 200.00 | - | - | 52.00 |
| | Setting up of new Galleries and Planetarium at Reduit | USD | 2.00 | 72.00 | - | - | - | - | 20.00 | - | - |
| | Other projects | | | 12,700.00 | - | 4,000.00 | 4,000.00 | 3,000.00 | 1,700.00 | | |
| Government of Japan | Doppler Weather Radar | JYP | 1,077.00 | 431.00 | - | 300.00 | 131.00 | - | - | - | - |
| Government of Australia | Wave Energy Project - Rodrigues | AUD | 0.80 | 21.10 | 5.60 | 15.50 | - | - | - | - | - |
| EU | Water Sector Development - Rodrigues | EURO | 3.00 | 120.00 | 63.00 | 10.00 | - | - | - | - | - |
| EU | Climate Smart Agriculture | EURO | 3.00 | 116.40 | - | 19.40 | 48.50 | 48.50 | - | - | - |
| EU | e-Licensing Project | EURO | 7.00 | 272.00 | - | 58.20 | 174.60 | 38.80 | - | - | - |
| UNDP | Protected Area Network Project | USD | 4.00 | 120.00 | 12.02 | 14.30 | 9.63 | - | - | - | - |
| AFD | Climate Change (capital component) | USD | 6.77 | 239.00 | - | 90.00 | 117.00 | 32.00 | - | - | - |
| Other | Other projects | | | | | 1,800.00 | - | - | - | - | 1,000.00 |
| | TOTAL PROJECT GRANTS | | 1,653 | 27,455 | 81 | 6,722 | 6,406 | 4,320 | 2,720 | 1,052 | |

APPENDIX III – Government External Debt Servicing FY 2016/17

Rs

| | Loan | FC | Management/ Service Charges | Interest | Capital Repayments | Total | Loan Details |
|---|---|-----------|--|-----------------|-------------------------------|--------------|---|
| 1 | I.D.A. Loan for the DBM (Coromandel Project) 411 MAS. (2023) | USD | 315,100 | - | 7,462,800 | 7,777,900 | USD 4,000,000. Interest free. Service charge of 0.75% p.a. Semi-annual instalments commencing July 1983. |
| 2 | I.D.A. Loan for the Tea Development Authority 239 MAS. (2021) | USD | 208,000 | - | 6,835,100 | 7,043,100 | USD 5,200,453. Interest free. Service charge of 0.75% p.a. Repayable over 40 years by semi-annual instalments commencing August 1981. |
| 3 | I.D.A. Loan for the D.B.M. (Industrial Project) 313 MAS. (2022) | USD | 233,400 | - | 6,658,500 | 6,891,900 | USD 3,502,199. Interest free. Service charge of 0.75% p.a. Repayable over 40 years by semi-annual instalments commencing July 1982. |
| 4 | I.D.A. Loan for the Education Project 501 MAS. (2024) | USD | 219,800 | - | 5,770,000 | 5,989,800 | USD 3,500,000. Interest free. Service charge of 0.75% p.a. Repayable over 40 years by semi-annual instalments commencing August 1984. |
| 5 | I.D.A. Loan for Rural Development Project 419 MAS. (2023) | USD | 315,100 | - | 7,462,800 | 7,777,900 | USD 4,000,000. Interest free. Service charge of 0.75% p.a. Repayable over 40 years by semi-annual instalments commencing July 1983. |
| 6 | I.B.R.D. Loan for Financial Sector Supervisory Authority Project - 7085 MAS. (2018) | USD | - | 256,200 | 3,995,000 | 4,251,200 | USD 885,382.40. Commitment charge of 0.85% p.a. Floating Interest Rate. Repayable over 8 years by semi-annual instalments commencing June , 2007. |

APPENDIX III – Government External Debt Servicing FY 2016/17

| | Loan | FC | Management/ Service Charges | Interest | Capital Repayments | Total | Loan Details |
|----|---|-----------|--|-----------------|-------------------------------|--------------|--|
| 7 | I.B.R.D. Loan for Public Expenditure Reform -7115 MAS. (2017) | USD | - | 765,200 | 144,617,600 | 145,382,800 | USD 40,000,000. Commitment charge of 0.85% p.a. Floating Interest Rate. Repayable over 10 years by semi-annual instalments commencing October, 2007. |
| 8 | First Trade and Competitiveness Development Policy Loan from I.B.R.D - 7416 MU. (2021) | USD | - | 6,162,200 | 108,713,200 | 114,875,400 | USD 30,000,000. Commitment charge of 0.75% p.a. Floating Interest Rate. Repayable over 10 years by semi-annual instalments commencing March, 2012. |
| 9 | Second Trade and Competitiveness Development Policy Loan from I.B.R.D - 4889 MU. (2023) | USD | - | 7,530,500 | 108,713,200 | 116,243,700 | USD 30,000,000. Commitment charge Floating Interest Rate. Repayable over 10 years by semi-annual instalments commencing November, 2013. |
| 10 | I.B.R.D Loan for Mauritius Economic Transition Technical Assistance Project. (METTAP) 7641 MU. (2024) | USD | - | 365,100 | 6,610,500 | 6,975,600 | USD 2,097,477.08. Floating Interest Rate. Repayable over 10 years by semi-annual instalments commencing February, 2014. |
| 11 | Third Trade and Competitiveness Development Policy Loan from I.B.R.D - 7679 MU. (2028) | USD | - | 15,395,800 | 223,491,200 | 238,887,000 | USD 30,000,00, Euro 22,700,000 and GBP 28,000,000. Floating interest Rate. Repayable over 15 years by semi-annual instalments commencing June, 2014. |
| 12 | Forth Trade and Competitiveness Development Policy Loan from I.B.R.D - 7808 MU. (2029) | USD | - | 12,904,000 | 120,562,000 | 133,466,000 | USD 50,000,000 Floating Interest Rate. Repayable over 15 years by semi-annual instalments commencing December, 2014. |

APPENDIX III – Government External Debt Servicing FY 2016/17

| | Loan | FC | Management/ Service Charges | Interest | Capital Repayments | Total | Loan Details |
|----|---|-----------|--|-----------------|-------------------------------|--------------|---|
| 13 | I.B.R.D Loan for Infrastructure Project - 7734 MU. (2029) | USD | - | 15,901,000 | 112,849,800 | 128,750,800 | USD 50,000,000 Floating Interest Rate. Repayable over 15 years by semi-annual instalments commencing January, 2015. |
| 14 | I.B.R.D Loan for Manufacturing and Services Development and Competitiveness Project -7822 MU. (2030) | USD | - | 70,900 | 702,700 | 773,600 | USD 293,844.58. Floating Interest Rate. Repayable over 15 years by semi-annual instalments commencing April, 2015. |
| 15 | Public Sector Performance Development Policy Loan from I.B.R.D - 8138 MU. (2030) | USD | - | 17,234,200 | - | 17,234,200 | USD 20,000,000. Floating Interest Rate. Repayable over 13 years by semi-annual instalments commencing August, 2017. |
| 16 | Private Sector Performance Development Policy Loan from I.B.R.D - 8139 MU. (2030) | GBP | - | 13,225,500 | - | 13,225,500 | GBP 9,600,000. Floating Interest Rate. Repayable over 13 years by semi-annual instalments commencing August, 2017. |
| 17 | Second Public Sector Performance Development Policy Loan from I.B.R.D - 8247 MU. (2030) | USD | - | 25,348,600 | - | 25,348,600 | USD 20,000,000. Floating Interest Rate. Repayable over 13 years by semi-annual instalments commencing April, 2018. |
| 18 | Second Private Sector Performance Development Policy Loan from I.B.R.D - 8248 MU. (2030) | GBP | - | 15,424,500 | - | 15,424,500 | GBP 9,600,000. Floating Interest Rate. Repayable over 13 years by semi-annual instalments commencing April, 2018. |
| 19 | First Regional Development Policy Loan - Accelerated Program for Economic Intergration from I.B.R.D - 8603 - MU. (2033) | EUR | 1,400,000 | 1,600,000 | | - | Euro 13,700,00. Floating Interest Rate. Repayable over 13 years by semi-annual instalments commencing May, 2021. |

APPENDIX III – Government External Debt Servicing FY 2016/17

| | Loan | FC | Management/ Service Charges | Interest | Capital Repayments | Total | Loan Details |
|----|---|-----------|--|-----------------|-------------------------------|--------------|---|
| 20 | 3% Loan from Arab Bank for Economic Development in Africa for Pailles-Guibies Sewerage Project. (2027) | USD | - | 2,799,100 | 8,570,600 | 11,369,700 | USD 4,000,000. Repayable by 34 semi-annual instalments commencing November, 2016. |
| 21 | 3% Loan from Arab Bank for Economic Development in Africa for Waste Management Project. (2027) | USD | - | 1,885,300 | - | 1,885,300 | USD 3,100,000. Repayable by 20 semi-annual instalments commencing June, 2020. |
| 22 | Loan from Opec Fund for International Development for Pailles-Guibies Sewerage Project. (2026) | USD | - | 796,100 | 11,574,300 | 12,370,400 | USD 4,000,000. Variable Interest Rate. Repayable by 30 semi-annual instalments commencing September, 2016. |
| 23 | Loan from Opec Fund for International Development for Terre Rouge Verdun-Ebene Link Road Phase II. (2029) | USD | - | 1,807,500 | 20,316,600 | 22,124,100 | USD 8,070,000. Variable Interest Rate. Repayable by 30 semi-annual instalments commencing October, 2014. |
| 24 | Loan from International Fund for Agricultural Development for Rural Diversification Programme. (2019) | SDR | - | 409,700 | 22,612,300 | 23,022,000 | SDR 8,200,000. Floating Interest Rate Repayable by 30 equal semi-annual instalments commencing January, 2005. |
| 25 | Loan from International Fund for Agricultural Development for Marine and Agricultural Resources Support Programme (2026). | SDR | - | 250,800 | 4,130,900 | 4,381,700 | SDR 3,450,000. Floating Interest Rate. Repayable by 30 equal semi-annual instalments commencing January, 2012. |
| 26 | Loan from the Government of the People's Republic of China for Housing Project. (2020) | RMB | - | - | 10,881,800 | 10,881,800 | Renminbi Yuan 29,150,000. Interest free. Repayable over a period of 20 years by annual instalments commencing August, 2001. |
| 27 | Loan from the Government of the People's Republic of China for Construction of MBC Building. (2020) | RMB | - | - | 11,284,300 | 11,284,300 | Renminbi Yuan 19,017,800. Interest free. Repayable over a period of 10 years by annual instalments commencing Jun 03. |

APPENDIX III – Government External Debt Servicing FY 2016/17

| | Loan | FC | Management/ Service Charges | Interest | Capital Repayments | Total | Loan Details |
|----|--|-----------|--|-----------------|-------------------------------|--------------|---|
| 28 | Loan from the Government of the People's Republic of China for the purchase of Container Inspection Equipment. (2021) | RMB | - | - | 11,815,400 | 11,815,400 | Renminbi Yuan 20,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing August, 2012. |
| 29 | Loan from the Government of the People's Republic of China for the purchase of X-Ray Scanning Equipment and CCTV Surveillance System. (2022) | RMB | - | - | 11,600,000 | 11,600,000 | Renminbi Yuan 19,600,000. Interest free. Repayable over a period of 10 years by annual instalments commencing February, 2013. |
| 30 | Loan from the Government of the People's Republic of China for Construction of MBC Building. (2023) | RMB | - | - | 11,815,400 | 11,815,400 | Renminbi Yuan 20,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing August, 2014. |
| 31 | Loan from the Government of the People's Republic of China for Construction of MBC Building .(2024) | RMB | - | - | 22,630,800 | 22,630,800 | Renminbi Yuan 40,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing February, 2015. |
| 32 | Loan from the Government of the People's Republic of China for CCTV Surveillance System. (2025) | RMB | - | - | 7,724,000 | 7,724,000 | Renminbi Yuan 12,434,000. Interest free. Repayable over a period of 10 years by annual instalments commencing January, 2016. |
| 33 | Loan from the Government of the People's Republic of China for CCTV Surveillance System. (2026) | RMB | - | - | 17,223,100 | 17,223,100 | Renminbi Yuan 30,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing January, 2017. |
| 34 | Loan from the Government of the People's Republic of China for CCTV Surveillance System. (2026) | RMB | - | - | - | - | Renminbi Yuan 30,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing July, 2017. |

APPENDIX III – Government External Debt Servicing FY 2016/17

| | Loan | FC | Management/ Service Charges | Interest | Capital Repayments | Total | Loan Details |
|----|---|-----------|--|-----------------|-------------------------------|--------------|---|
| 35 | Loan from the Government of the People's Republic of China for New Wards and Operation Theatre at Victoria Hospital. (2027) | RMB | - | - | - | - | Renminbi Yuan 29,310,000. Interest free. Repayable over a period of 10 years by annual instalments commencing August, 2018. |
| 36 | Loan from the Government of the People's Republic of China for New Wards and Operation Theatre at Victoria Hospital. (2028) | RMB | - | - | - | - | Renminbi Yuan 40,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing January, 2019. |
| 37 | Loan from the Government of the People's Republic of China for Economic and Technical Cooperation Projects. (2030) | RMB | - | - | - | - | Renminbi Yuan 20,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing February, 2021. |
| 38 | Loan from the Government of the People's Republic of China for Economic and Technical Cooperation Projects. (2030) | RMB | - | - | - | - | Renminbi Yuan 30,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing December, 2021. |
| 39 | Loan from the Government of the People's Republic of China for Economic and Technical Cooperation Projects. (2032) | RMB | - | - | - | - | Renminbi Yuan 50,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing January, 2023. |
| 40 | Loan from the Government of the People's Republic of China for Economic and Technical Cooperation Projects. (2034) | RMB | - | - | - | - | Renminbi Yuan 50,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing January, 2025. |
| 41 | Loan from the Government of the People's Republic of China for Economic and Technical Cooperation Projects. (2035) | RMB | - | - | - | - | Renminbi Yuan 50,000,000. Interest free. Repayable over a period of 10 years by annual instalments commencing January, 2026. |

APPENDIX III – Government External Debt Servicing FY 2016/17

| | Loan | FC | Management/ Service Charges | Interest | Capital Repayments | Total | Loan Details |
|----|--|-----------|--|-----------------|-------------------------------|--------------|--|
| 42 | 3% Loan from the Export-Import Bank of China for the Plaines Wilhems Sewerage Project. (2022) | RMB | - | 54,424,500 | 238,660,000 | 293,084,500 | Renminbi Yuan 439,484,256.43 Commitment Fee of 0.75% p.a. Repayable over 10 years by semi-annual instalments commencing March, 2014. |
| 43 | 2% Loan from the Export-Import Bank of China for Bagatelle Dam Project. (2022) | RMB | 790,900 | 63,296,800 | 157,823,300 | 221,911,000 | Renminbi Yuan 580,000,000. Commitment Fee of 0.5% p.a. Repayable over 10 years by semi-annual instalments commencing March, 2017. |
| 44 | Loan from Exim Bank of India for Offshore Patrol Vessel Project. (2021) | USD | - | 15,272,600 | 234,181,800 | 249,454,400 | USD 48,500,000. Commitment Fee of 0.5% p.a. Floating Interest Rate. Repayable by 15 semi-annual instalments commencing March, 2014. |
| 45 | 2% Loan from Exim Bank of India for Specialised Defence related Equipments and Vehicles for Mauritius Police Force. (2024) | USD | 4,515,100 | 15,673,800 | - | 20,188,900 | USD 46,000,000. Commitment Fee of 0.5% p.a. Floating Interest Rate. Repayable by 15 semi-annual instalments commencing March, 2017. |
| 46 | 2% Loan from Exim Bank of India for Water Jet Fast Attack Craft for Mauritius Police Force. (2025) | USD | 1,310,000 | 8,279,600 | - | 9,589,600 | USD 18,000,000. Commitment Fee of 0.5% p.a. Floating Interest Rate. Repayable by 15 semi-annual instalments commencing March, 2017. |
| 47 | 2% Loan from Kreditanstalt Fur Wiederaufbau for Tombeau Bay Sewerage Project. (2026) | EUR | - | 102,400 | 691,200 | 793,600 | Euro 253,715. Commitment charge of ¼% p.a. Repayable by 40 semi-annual instalments commencing December 2006. |
| 48 | Development Budget Support Loan I from African Development Bank. (2024) | USD | - | 4,548,200 | 108,713,200 | 113,261,400 | USD 30,000,000. Variable Interest Rate. Repayable by 20 semi-annual instalments commencing August 2012. |

APPENDIX III – Government External Debt Servicing FY 2016/17

| | Loan | FC | Management/ Service Charges | Interest | Capital Repayments | Total | Loan Details |
|----|---|-----------|--|-----------------|-------------------------------|---------------|--|
| 49 | Loan from African Development Bank for the Plaines Wilhems Sewerage Project. (2026) | USD | - | 3,708,200 | 47,663,300 | 51,371,500 | USD 10,360,000 and Euro 7,820,000. Variable Interest Rate. Repayable by 30 semi-annual instalments commencing February 2013. |
| 50 | Development Budget Support Loan II from African Development Bank. (2033) | USD | - | 116,617,000 | 4,350,000,000 | 4,466,617,000 | USD 324,000,000 and Euro 146,000,000 Variable Interest Rate. Repayable by 30 semi-annual instalments commencing August 2018. <i>(Capital repayment of Rs 4,350,000,000 for part prepayment of the USD component of loan)</i> |
| 51 | Loan from African Development Fund for Cyclone Rehabilitation Works. (2027) | USD | 619,500 | - | 7,623,700 | 8,243,200 | USD 3,002,328.05. Interest free. Service charge of 0.75% p.a. Repayable over 40 years by semi-annual instalments commencing July 1990. |
| 52 | Loan from African Development Fund for the Development of Waste Water facilities in Mauritius and Rodrigues. (2039) | USD | - | - | 2,789,400 | 2,789,400 | USD 1,023,828.28 and Euro 31,159.34. Interest free. Repayable over 40 years by semi-annual instalments commencing July, 1999. |
| 53 | 4.88% Loan from Agence Française de Développement (France) for Budget Support I. (2022) | EUR | - | 29,330,600 | 97,055,000 | 126,385,600 | Euro 24,000,000. Repayable by 20 semi-annual instalments commencing September, 2012. |
| 54 | 4.84% Loan from Agence Française de Développement (France) for Budget Support II. (2023) | EUR | - | 58,315,000 | 193,189,000 | 251,504,000 | Euro 48,000,000. Repayable by 20 semi-annual instalments commencing September, 2013. |
| 55 | Loan from Agence Française de Développement (France) for Grand Baie Sewerage Project (Phase II). (2021) | EUR | - | 50,200 | 509,100 | 559,300 | Euro 65,000,000. Variable Interest Rate. Repayable by 24 semi-annual instalments commencing May 2014. |

APPENDIX III – Government External Debt Servicing FY 2016/17

| | Loan | FC | Management/ Service Charges | Interest | Capital Repayments | Total | Loan Details |
|----|---|-----------|--|-----------------|-------------------------------|--------------|---|
| 56 | Loan from Agence Française de Développement (France) AFD for Terre Rouge - Verdun Road (Lot I). (2024) | EUR | - | 47,667,000 | 162,091,000 | 209,758,000 | Euro 40,000,000. Variable Interest Rate. Repayable by 30 semi-annual instalments commencing May 2015. |
| 57 | Loan from Agence Française de Développement (France) for Environmental Aid Budget Support Programme. (2030) | EUR | - | 46,396,000 | 254,477,200 | 300,873,200 | Euro 95,000,000. Variable Interest Rate. Repayable by 20 semi-annual instalments commencing September 2015. |
| 58 | 3.49% Loan from Agence Française de Développement (France) for Energy Development Policy loan. (2033) | EUR | - | 55,618,900 | - | 55,618,900 | Euro 50,000,000. Repayable by 30 semi-annual instalments commencing June 2019. |
| 59 | 1.52% Loan from Agence Française de Développement (France) for Restructuring Cargo Handling Corporation. (2030) | EUR | - | 7,547,300 | - | 7,547,300 | Euro 27,000,000. Repayable by 30 semi-annual instalments commencing December 2019. |
| 60 | 1% Loan from European Development Fund for Terre Rouge Mapou Road Project. (2018) | EUR | - | 123,200 | 7,996,000 | 8,119,200 | Euro 4,600,000. Repayable by 60 semi-annual instalments commencing December 1988. |
| 61 | 1% Loan from European Development Fund for Mauritius Housing Project. (2021) | EUR | - | 218,000 | 5,489,600 | 5,707,600 | Euro 3,040,000. Repayable by 60 semi-annual instalments commencing December 1991. |
| 62 | 1% Loan from European Development Fund for Construction of Maize Processing Plants. (2024) | EUR | - | 95,700 | 2,186,800 | 2,282,500 | Euro 850,000. Repayable by 60 semi-annual instalments commencing July 1994. |
| 63 | 1% Loan from European Development Fund for Phoenix-Nouvelle France Road (2025) | EUR | - | 3,109,300 | 12,485,200 | 15,594,500 | Euro 8,468,000. Repayable by 60 semi-annual instalments commencing June, 1996. |
| 64 | 1% Loan from European Development Fund for Storage Installations. (2025) | EUR | - | 847,100 | 6,331,200 | 7,178,300 | Euro 1,350,000. Repayable by 60 semi-annual instalments commencing May 15, 1996. |

APPENDIX III – Government External Debt Servicing FY 2016/17

| | Loan | FC | Management/ Service Charges | Interest | Capital Repayments | Total | Loan Details |
|----|---|-----------|--|-----------------|-------------------------------|--------------|--|
| 65 | 1% Loan from European Development Fund for Agricultural Diversification Programme. (2030) | EUR | - | 993,800 | 7,254,100 | 8,247,900 | Euro 4,000,000. Repayable by 60 semi-annual instalments commencing November 1, 2001. |
| 66 | 1% Loan from European Development Fund for Industrial Diversification Programme. (2030) | EUR | - | 213,900 | 2,301,000 | 2,514,900 | Euro 5,000,000. Repayable by 60 semi-annual instalments commencing November, 2001. |
| 67 | 1% Loan from European Development Fund for National Derocking Project. (2031) | EUR | - | 252,500 | 2,386,400 | 2,638,900 | Euro 1,000,000. Repayable by 60 semi-annual instalments commencing February, 2002. |
| 68 | 1% Loan from European Development Fund for Regional Meteorological Project. (2033) | EUR | - | 183,500 | 2,898,900 | 3,082,400 | Euro 1,092,960. Repayable by 60 semi-annual instalments commencing December, 2003. |
| 69 | 3% Loan from European Investment Bank for the Plaines Wilhems Sewerage Project. (2021) | EUR | - | 26,863,400 | 135,242,300 | 162,105,700 | Euro 27,502,234.53. Repayable by 16 semi - annual instalments commencing March, 2014. |
| 70 | Loan from Nordic Development Fund for Environmental Investment Programme. (2029) | EUR | 655,100 | - | 7,501,800 | 8,156,900 | Euro 4,060,680. Interest free. Commitment charge of 0.5% p.a. Service charge of 0.75% p.a. Repayable by 60 semi- annual instalments commencing March 2000. |
| 71 | 3% Loan from Japan Bank for International Cooperation for Port-Louis city Landslide Protection Project . (2020) | JPY | - | 4,697,900 | 25,437,900 | 30,135,800 | Japanese Yen 2,922,000,000. Repayable by 38 semi-annual instalments commencing August 2001. |
| 72 | 1.8% Loan from Japan Bank for International Cooperation for Environmental Sanitation and Sewerage Project. (2023) | JPY | - | 15,183,900 | 87,674,000 | 102,857,900 | Japanese Yen 4,538,000,000. Repayable by 37 semi-annual instalments commencing September 2005. |

APPENDIX III – Government External Debt Servicing FY 2016/17

| | Loan | FC | Management/ Service Charges | Interest | Capital Repayments | Total | Loan Details |
|----|--|-----------|--|--------------------|-------------------------------|---------------------|---|
| 73 | 0.6% Loan from Japan International Co-operation Agency for Grand Baie Sewerage Project. (2026) | JPY | 4,418,000 | 237,500 | 2,723,700 | 7,379,200 | Japanese Yen 7,012,000,000. Commitment Fee of 0.1% p.a. Repayable over 10 years by semi-annual instalments commencing January 2016. |
| | TOTAL (Rs) | | 15,000,000 | 720,000,000 | 7,200,000,000 | ,932,000,000 | |