

## STRATEGIC OVERVIEW

### Mission Statement

- To ensure energy security, which integrates use of cleaner and greener energy sources, ensure water security, safe disposal of wastewater and peaceful application of ionizing sources and nuclear technology

Strategic Direction	→	Enabler
<b>ENERGY</b>		
<b>Ensure security of electricity supply, while increasing the share of renewable sources in the energy generation mix</b>	→	<ul style="list-style-type: none"> <li>▪ Development of National Energy Policy 2021-2030</li> <li>▪ Setting up of new solar PV farms, including floating PV on inland water surfaces</li> <li>▪ Installation of additional battery energy storage systems</li> <li>▪ Introduction of 25 MW rooftop solar PV Scheme to cater for public sector bodies, households, religious bodies, NGO's and charitable institutions</li> <li>▪ Development of a Bioelectricity Strategy and commissioning of feasibility studies on offshore wind and other innovative technologies</li> <li>▪ Implementation of smart grid roadmap</li> <li>▪ Extending mandatory labelling to new domestic appliances and development of a framework for efficient use of energy in air conditioning</li> </ul>
<b>WATER</b>		
<b>Increase water mobilisation and improve efficiency of distribution, along with reduction of water losses</b>	→	<ul style="list-style-type: none"> <li>▪ Replacement of about 300 km of old and defective pipes</li> <li>▪ Construction of a new dam at Riviere des Anguilles and rehabilitation of La Ferme Dam</li> <li>▪ Construction of new water treatment plants and rehabilitation of existing ones</li> <li>▪ Construction of new service reservoirs and installation of mobile filtration plants</li> </ul>
<b>WASTEWATER</b>		
<b>Extend the sewerage network across the country</b>	→	<ul style="list-style-type: none"> <li>▪ Connection of additional 11,000 premises over the next three years to the sewerage network, including 7,000 at Grand Baie and Pailles</li> <li>▪ Rehabilitation of existing sewerage network</li> </ul>

<b>Strategic Direction</b>	<b>→</b>	<b>Enabler</b>
<b>UTILITY REGULATORY AUTHORITY</b>		
<b>Promote utility consumer rights and ensure affordable and fair tariffs as well as premium quality services to all</b>	→	<ul style="list-style-type: none"> <li>▪ Licensing of electricity producers and distributors</li> <li>▪ Regulate tariffs and other charges levied by a licensee and develop tariff methodology</li> </ul>
<b>RADIATION SAFETY AND NUCLEAR SECURITY</b>		
<b>Ensure protection of people and the environment against the harmful effects of ionising radiation</b>	→	<ul style="list-style-type: none"> <li>▪ Application of an effective system for the licensing of radiation practices and inspection of all radiation facilities</li> <li>▪ Operationalisation of the Centralised Radiological Source Storage Facility at Helvetia to cater for the safe and secure storage of disused radioactive sources</li> </ul>

### Key Actions and Targets

Key Action	Key Performance Indicator	Actual 2019/20 (Prov.)	Target 2020/21	Target 2021/22	Target 2022/23
Generation of electricity from renewable energy sources	Electricity generated from renewable energy sources (GWh)	640	696	814	844
Treatment of water for potable use	Volume of water treated (Mm <sup>3</sup> /year)	307	324	331	332
Upgrading of Water Supply Infrastructure	Additional length of water pipes replaced (km)	90	100	100	100
	Percentage of non-revenue water	55	50	48	45
Connection of premises to the sewerage network	Number of premises connected to the sewerage network (Cumulative)	92,512	93,700	97,000	103,600
Provision of Personal Radiation Monitoring Service	Number of Radiation workers monitored	1,077	1,200	1,300	1,400

### Human Resource Allocation

There is a total of 177 funded positions for FY 2020/21.

**VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued**

**SUMMARY OF EXPENDITURE**

				Rs 000			
Details				2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>VOTE 3-1 TOTAL EXPENDITURE</b>				2,370,000	<b>2,270,000</b>	3,200,000	2,510,000
<i>of which</i>							
Recurrent				240,000	210,000	181,000	179,000
Capital				2,130,000	2,060,000	3,019,000	2,331,000
<b>Sub-Head 3-101: GENERAL</b>				88,300	82,800	72,600	69,300
Recurrent Expenditure				88,300	82,800	72,600	69,300
Capital Expenditure				-	-	-	-
<b>Sub-Head 3-102: ENERGY SERVICES</b>				38,000	40,100	26,300	26,400
Recurrent Expenditure				38,000	34,800	26,300	26,400
Capital Expenditure				-	5,300	-	-
<b>Sub-Head 3-103: WATER SERVICES</b>				1,058,800	1,106,700	1,539,000	1,187,900
Recurrent Expenditure				99,800	80,200	69,300	70,300
Capital Expenditure				959,000	1,026,500	1,469,700	1,117,600
<b>Sub-Head 3-104: WASTE WATER SERVICES</b>				1,163,400	1,018,700	1,546,800	1,214,850
Recurrent Expenditure				1,900	1,700	1,800	1,850
Capital Expenditure				1,161,500	1,017,000	1,545,000	1,213,000
<b>Sub-Head 3-105: RADIATION SAFETY AND NUCLEAR SECURITY SERVICES</b>				21,500	21,700	15,300	11,550
Recurrent Expenditure				12,000	10,500	11,000	11,150
Capital Expenditure				9,500	11,200	4,300	400
<b>TOTAL</b>				<b>2,370,000</b>	<b>2,270,000</b>	<b>3,200,000</b>	<b>2,510,000</b>

**Sub-Head 3-101: General**

				Rs 000		
Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Recurrent Expenditure</b>			<b>88,300</b>	<b>82,800</b>	<b>72,600</b>	<b>69,300</b>
<b>20</b>	<b>Allowance to Minister</b>		<b>2,472</b>	<b>2,472</b>	<b>2,472</b>	<b>2,472</b>
20100	Annual Allowance	Funded 2019/20				
(1)	Deputy Prime Minister	Funded 2020/21	2,472	2,472	2,472	2,472
	<b>Total</b>					

**VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued**

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>21</b>	<b>Compensation of Employees</b>			<b>46,428</b>	<b>42,878</b>	<b>45,373</b>	<b>46,463</b>
21110	Personal Emoluments	Funded	Funded	41,153	38,017	40,512	41,602
.001	Basic Salary	2019/20	2020/21	30,536	28,961	29,879	30,886
(1)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	2	2	1,818	1,824	1,879	1,935
(3)	Director General (Public Utilities)	1	1	1,428	1,428	1,428	1,428
(4)	Director, Technical Services (Public Utilities)	1	1	1,320	1,320	1,320	1,320
(5)	Deputy Director, Technical Services (Public Utilities)	1	1	1,032	1,032	1,032	1,032
(6)	Lead Engineer (Project/Planning)	1	1	610	610	636	665
(7)	Engineer/Senior Engineer (Project/Planning)	2	2	810	847	883	923
(8)	Lead Engineer	2	2	1,645	1,691	1,762	1,841
(9)	Engineer/Senior Engineer (Civil)	1	1	407	418	436	456
(10)	Trainee Engineer	2	1	604	302	315	329
(11)	Quantity Surveyor/Senior Quantity Surveyor	1	1	517	536	559	584
(12)	Manager, Financial Operations	1	1	789	800	800	800
(13)	Assistant Manager, Financial Operations	1	1	648	668	696	727
(14)	Principal Financial Operations Officer	1	1	545	545	568	594
(15)	Financial Officer/ Senior Financial Officer	2	2	908	919	958	1,001
(16)	Assistant Financial Officer	2	1	570	293	305	319
(17)	Manager (Procurement and Supply)	1	1	789	800	800	800
(18)	Assistant Manager (Procurement and Supply)	1	1	687	697	726	759
(19)	Assistant Procurement and Supply Officer	2	2	516	553	576	602
(20)	Assistant Manager, Internal Control	1	1	554	572	596	623
(21)	Internal Control Officer/Senior Internal Control Officer	1	-	249	-	-	-
(22)	Office Management Executive	4	3	2,070	1,670	1,740	1,818
(23)	Office Management Assistant	3	2	960	660	688	719
(24)	Office Supervisor	1	1	297	386	402	420
(25)	Management Support Officer	12	11	2,731	2,609	2,729	2,850
(26)	Confidential Secretary	8	7	3,235	2,981	3,105	3,245
(27)	Senior Word Processing	1	1	381	381	397	415
(28)	Word Processing Operator	3	3	680	689	718	750
(29)	Receptionist/Telephone Operator	1	1	174	177	184	192
(30)	Head Office Auxiliary	1	1	288	288	300	314
(31)	Office Auxiliary/Senior Office Auxiliary	8	7	1,160	1,137	1,185	1,238
(32)	Driver	3	3	650	664	692	723
	<b>Total</b>	<b>73</b>	<b>65</b>				

**VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
.002	Salary Compensation	800	919	919	919
.004	Allowances	3,000	2,806	2,806	2,806
.005	Extra Assistance	2,500	2,635	2,635	2,635
.006	Cash in lieu of Leave	1,500	-	1,500	1,500
.009	End-of-year Bonus	2,817	2,696	2,773	2,856
21111	Other Staff Costs	4,875	4,450	4,450	4,450
.001	Wages	50	-	-	-
.002	Travelling and Transport	4,000	4,100	4,100	4,100
.100	Overtime	800	325	325	325
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	400	411	411	411
<b>22</b>	<b>Goods and Services</b>	<b>21,600</b>	<b>20,150</b>	<b>20,355</b>	<b>20,365</b>
22010	Cost of Utilities	2,140	2,010	2,010	2,010
22020	Fuel and Oil	260	130	130	130
22030	Rent	13,755	13,755	13,755	13,755
22040	Office Equipment and Furniture	700	350	350	350
22050	Office Expenses	850	610	610	610
22060	Maintenance	600	500	525	525
22100	Publications and Stationery	1,600	1,450	1,450	1,450
22120	Fees	920	670	770	770
22170	Travelling within the Republic	75	75	75	75
22900	Other Goods and Services	700	600	680	690
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
<b>26</b>	<b>Grants</b>	<b>17,800</b>	<b>17,300</b>	<b>4,400</b>	-
26313	Extra-Budgetary Units				
.098	Utility Regulatory Authority	17,800	17,300	4,400	-
	<i>of which</i>				
	Capacity Building Programme (Grant Funded)	-	12,300	4,400	-
<b>TOTAL</b>		<b>88,300</b>	<b>82,800</b>	<b>72,600</b>	<b>69,300</b>

**Sub-Head 3-102: Energy Services**

Recurrent Expenditure				38,000	34,800	26,300	26,400
<b>21</b>	<b>Compensation of Employees</b>			<b>7,702</b>	<b>5,650</b>	<b>6,042</b>	<b>6,142</b>
21110	Personal Emoluments	Funded	Funded	6,857	4,930	5,322	5,422
.001	Basic Salary	2019/20	2020/21	5,682	3,915	4,000	4,091
(1)	Director, Energy Efficiency	1	-	1,212	-	-	-
(2)	Engineer/Senior Engineer, Energy Efficiency	4	3	1,778	1,480	1,514	1,539
(3)	Assistant Permanent Secretary	1	1	407	348	358	369
(4)	Technical Officer, Energy Efficiency	4	4	1,000	1,048	1,058	1,080
(5)	Office Management Assistant	1	1	407	330	340	350
(6)	Management Support Officer	1	1	224	224	230	238
(7)	Confidential Secretary	1	1	396	330	340	350
(8)	Office Auxiliary/Senior Office Auxiliary	1	1	258	155	160	165
	<b>Total</b>	<b>14</b>	<b>12</b>				

**VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
.002	Salary Compensation	150	174	174	174
.004	Allowances	275	500	600	600
.006	Cash in lieu of Leave	275	-	200	200
.009	End-of-year Bonus	475	341	348	357
21111	Other Staff Costs	780	645	645	645
.002	Travelling and Transport	700	600	600	600
.100	Overtime	75	40	40	40
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	65	75	75	75
<b>22</b>	<b>Goods and Services</b>	<b>16,883</b>	<b>6,285</b>	<b>7,843</b>	<b>7,843</b>
22010	Cost of Utilities	100	55	55	55
22020	Fuel and Oil	30	30	30	30
22030	Rent	-	-	-	-
22040	Office Equipment and Furniture	150	35	55	55
22050	Office Expenses	50	40	40	40
22060	Maintenance	260	207	135	135
22100	Publications and Stationery	3,270	1,250	1,470	1,470
22120	Fees	2,413	408	608	608
	<i>of which</i>				
	<i>Training/Refresher courses in Energy Auditing</i>	1,000	-	-	-
22130	Studies and Surveys				
.001	Studies and Project Preparation	7,250	2,690	3,000	3,000
	<i>of which</i>				
	<i>(a) Consultancy for the Adoption of Liquefied Natural Gas (LNG)</i>	4,200	-	-	-
	<i>(b) Consultancy on Electric vehicles</i>	2,050	1,500	3,000	3,000
	<i>(c) Development of guidelines for energy efficiency and energy conservation.</i>	1,000	1,190	-	-
	<i>(i) Hotels</i>	1,000	690	-	-
	<i>(ii) Industries &amp; SMEs</i>	-	500	-	-
22900	Other Goods and Services	3,360	1,570	2,450	2,450
	<i>of which</i>				
.099	Miscellaneous Expenses	3,350	1,570	2,450	2,450
	<i>(a) Energy Efficiency Management Office</i>	350	200	350	350
	<i>(b) Sensitization for Energy Efficiency Audit (PNEE)</i>	1,000	600	1,000	1,000
	<i>(c) Awareness on Energy Efficiency</i>	500	500	500	500
	<i>(d) Framework for Air Conditioners</i>	1,500	200	600	600
	<i>(e) Market surveillance &amp; awareness raising in Rodrigues</i>	-	70	-	-
<b>26</b>	<b>Grants</b>	<b>13,415</b>	<b>22,865</b>	<b>12,415</b>	<b>12,415</b>
26210	Contribution to International Organisations				
.169	International Renewable Energy Agency	115	115	115	115
.200	SADC Centre for Renewable Energy and Energy Efficiency (SACREEE)	1,300	-	1,300	1,300
26313	Extra-Budgetary Units				
.139	Mauritius Renewable Energy Agency (MARENA)	12,000	22,750	11,000	11,000
	<i>of which</i>				
	<i>(a) Government Grant</i>		11,000	11,000	11,000
	<i>Capacity Building Programme (Grant Funded)</i>	-	11,750	-	-

**VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued**

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
<b>Capital Expenditure</b>		-	<b>5,300</b>	-	-
<b>26</b>	<b>Grants</b>	-	<b>5,300</b>	-	-
26323	Extra-Budgetary Units				
.139	Mauritius Renewable Energy Agency (MARENA)		5,300	-	-
<b>TOTAL</b>		<b>38,000</b>	<b>40,100</b>	<b>26,300</b>	<b>26,400</b>

**Sub-Head 3-103: Water Services**

Rs 000							
<b>Recurrent Expenditure</b>				<b>99,800</b>	<b>80,200</b>	<b>69,300</b>	<b>70,300</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>45,903</b>	<b>39,543</b>	<b>42,538</b>	<b>44,138</b>
21110	Personal Emoluments	Funded	Funded	40,673	34,228	36,923	38,523
.001	Basic Salary	2019/20	2020/21	31,367	29,484	30,587	31,972
(1)	Director, Water Resources	1	1	1,212	1,212	1,212	1,212
(2)	Deputy Director, Water Resources	1	-	258	-	-	-
(3)	Lead Engineer (Planning/Maintenance)	3	3	2,700	2,800	2,912	3,052
(4)	Engineer/Senior Engineer (Planning/Maintenance)	8	7	3,950	3,989	4,149	4,348
(5)	Assistant Permanent Secretary	1	1	609	629	654	685
(6)	Principal Hydrological Officer	1	1	892	892	928	973
(7)	Senior Hydrological Officer	2	2	1,375	1,317	1,370	1,436
(8)	Hydrological Officer	3	1	850	470	489	512
(9)	Senior Hydrological Technician	3	3	1,579	1,607	1,673	1,753
(10)	Hydrological Technician	12	12	3,625	3,507	3,616	3,776
(11)	Technical Officer	5	3	1,375	1,060	1,102	1,154
(12)	Technical Design Officer	3	3	686	852	886	928
(13)	Senior Inspector	1	1	396	407	423	443
(14)	Inspector	-	-	-	-	-	-
(15)	Assistant Inspector	4	4	742	767	798	836
(16)	Principal Financial Operations Officer	1	1	545	545	567	594
(17)	Assistant Financial Officer	1	1	315	320	333	349
(18)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	418	429	446	467
(19)	Office Management Executive	1	1	535	554	576	603
(20)	Office Management Assistant	3	2	1,075	700	728	762
(21)	Management Support Officer	6	5	1,430	1,282	1,333	1,396
(22)	Office Supervisor	1	1	283	429	446	467
(23)	Confidential Secretary	1	1	418	429	446	467
(24)	Word Processing Operator	2	2	295	344	358	375
(25)	Receptionist/Telephone Operator	1	1	215	219	228	239
(26)	Field Supervisor	1	1	261	267	278	291
(27)	Driver	9	7	1,796	1,352	1,406	1,472
(28)	Office Auxiliary/Senior Office Auxiliary	2	2	300	313	326	341

**VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued**

				<b>Rs 000</b>			
<b>Item No.</b>	<b>Details</b>			<b>2019/20 Estimates</b>	<b>2020/21 Estimates</b>	<b>2021/22 Planned</b>	<b>2022/23 Planned</b>
		Funded 2019/20	Funded 2020/21				
(29)	Gauge Reader	9	8	1,730	1,600	1,664	1,742
(30)	Lorry Loader	1	1	215	217	226	237
(31)	General Worker	12	5	1,287	975	1,014	1,062
	<b>Total</b>	<b>100</b>	<b>82</b>				
.002	Salary Compensation			1,100	1,188	1,188	1,188
.004	Allowances			1,500	1,000	1,000	1,100
.005	Extra Assistance			2,500	-	-	-
.006	Cash in lieu of Leave			1,500	-	1,500	1,500
.009	End-of-year Bonus			2,706	2,556	2,648	2,763
21111	Other Staff Costs			4,730	4,830	5,130	5,130
.001	Wages			100	-	-	-
.002	Travelling and Transport			3,500	4,100	4,100	4,100
.100	Overtime			1,100	700	1,000	1,000
.200	Staff Welfare			30	30	30	30
21210	Social Contributions			500	485	485	485
<b>22</b>	<b>Goods and Services</b>			<b>53,897</b>	<b>40,657</b>	<b>26,762</b>	<b>26,162</b>
22010	Cost of Utilities			1,275	1,225	1,275	1,275
22020	Fuel and Oil			300	400	475	475
22030	Rent			3,815	3,815	3,815	3,815
22040	Office Equipment and Furniture			275	200	275	275
22050	Office Expenses			95	65	95	95
22060	Maintenance			12,420	5,275	12,420	11,420
	<i>of which</i>						
.002	Other Structures - Dams			10,000	4,000	10,000	9,000
22070	Cleaning Services			75	135	135	135
22090	Security			4,300	4,300	4,300	4,300
22100	Publications and Stationery			345	245	300	300
22120	Fees			472	372	447	447
22130	Studies and Surveys						
.005	Studies on Water Resources and Development			29,500	24,000	2,600	3,000
	<i>(a) Upgrading of La Nicoliere Reservoir</i>			3,500	4,000	-	-
	<i>(b) Dam Break Analysis</i>			15,000	8,000	-	-
	<i>(c) Pollution/Water Quality Monitoring</i>			1,000	1,000	1,000	1,000
	<i>(d) Geological/Geotechnical Investigation (La Nicoliere)</i>			10,000	1,000	-	-
	<i>(e) FEXTE Eau- Water Observatory (AFD Funded)</i>			-	10,000	1,600	2,000
22900	Other Goods and Services			1,025	625	625	625
<b>Capital Expenditure</b>				<b>959,000</b>	<b>1,026,500</b>	<b>1,469,700</b>	<b>1,117,600</b>
<b>28</b>	<b>Other Expense</b>	Project Value Rs 000		<b>460,000</b>	<b>582,000</b>	<b>596,400</b>	<b>374,600</b>
28222	Transfers to Households						
.014	Water Tank Grant Scheme			100,000	100,000	100,000	100,000
28223	Transfers to Non Financial Public Corporations						
.010	Central Water Authority- Pipe Replacement Programme			250,000	346,000	365,400	256,800
	<i>(a) Beau Bassin and Rose Hill</i>		491,620	57,750	107,000	86,700	70,000
	<i>(b) Pierrefonds</i>		285,630	8,500	20,000	70,400	41,600
	<i>(c) Montagne Fayence - Ecroignard</i>		98,447	21,250	28,000	7,000	-



**VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued**

						Rs 000
Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Project Value Rs 000				
	(d) Roche Bois - Plaine Verte	133,330	30,000	14,000	3,000	-
	(e) Cite Roche Bois	135,930	30,000	26,000	32,600	-
	(f) Alma - Malinga	101,281	22,500	15,000	5,000	-
	(g) Riviere du Rempart - Roche Noire	291,979	43,000	-	-	-
	(h) Salazie - Les Mariannes	32,700	10,000	12,000	-	-
	(i) Lallmatie - Brisee Verdiere - Laventure	195,514	12,500	54,000	19,000	-
	(j) Piton du Milieu - Q.Militaire	100,000	-	10,000	43,000	40,200
	(k) South-West Coast - Phase II	75,000	-	28,000	4,700	-
	(l) Roche Noire and Plaine des Roches	116,857	14,500	-	8,000	-
	(m) Upgrading of Pumping Stations at Poudre D'Or Balancing Tank and Inlet of Boreholes	100,000	-	12,000	35,000	45,000
	(n) Renewal of Service Main and laterals from Bois Mangues Reservoir to Fond du Sac	90,000	-	10,000	27,000	30,000
	(o) Renewal of pipeline from Sir William Newton Street to Georges Guibert Street	90,000	-	10,000	24,000	30,000
.015	Central Water Authority- Other Water Distribution Works		110,000	136,000	131,000	17,800
	(a) Construction of Service Reservoirs at Cluny, Riche en Eau, Balisson and Riviere Dragon	125,000	17,800	30,000	29,000	6,000
	(b) Construction of Service Reservoirs at Salazie and Eau Bouille	60,000	6,200	23,000	30,000	7,000
	(c) Containerised Pressure Filtration Plants	135,000	16,000	23,000	4,000	-
	(d) Supply, Installation & Commissioning of additional Containerised Pressure Filtration Plants	132,800	70,000	60,000	68,000	4,800
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>180,200</b>	<b>129,000</b>	<b>389,500</b>	<b>331,000</b>
31112	Non-Residential Buildings					
.001	Construction of Buildings	22,000	2,300	3,000	8,000	11,000
31113	Other Structures					
.002	Construction of Dams		72,900	32,000	40,000	60,000
	(a) Bagatelle	7,126,482	19,000	-	-	-
	(b) Riviere des Anguilles (Consultancy)		53,900	32,000	40,000	60,000
.011	Drilling of Boreholes		5,000	5,000	8,000	4,000
.402	Upgrading of Dams - La Ferme Dam	625,000	70,000	65,000	300,000	225,000

**VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued**

Rs 000

Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
.410	Upgrading/Maintenance of Feeder Canals	Project Value Rs 000	18,000	20,000	23,000	23,000
	<i>of which</i>					
	<i>La Nicoliere Feeder Canal (Consultancy)</i>	12,000	-	2,000	5,000	5,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		2,000	-	4,000	4,000
31122	Other Machinery and Equipment					
.827	Solar Powered LED Security Lighting around reservoirs	18,000	6,000	3,000	2,500	-
.999	Acquisition of Other Machinery and Equipment		4,000	1,000	4,000	4,000
<b>32</b>	<b>Acquisition of Financial Assets</b>		<b>318,800</b>	<b>315,500</b>	<b>483,800</b>	<b>412,000</b>
32145	Loans					
.503	Central Water Authority		318,800	315,500	483,800	412,000
	<i>(a) Bagatelle Water Treatment Plant and Associated Works</i>	1,338,672	180,500	55,000	17,000	2,000
	<i>(b) Piton du Milieu Water Treatment Plant and Associated Works</i>	525,000	-	55,000	150,000	200,000
	<i>(c) Pont Lardier Water Treatment Plant</i>	518,500	10,800	55,000	130,000	200,000
	<i>(d) Mont Blanc Water Treatment Plant</i>	187,000	9,000	42,000	100,000	-
	<i>(e) Midlands Dam/ Piton du Milieu Project</i>	254,000	1,500	10,000	20,000	10,000
	<i>(f) La Nicoliere Water Treatment Plant</i>	430,000	30,000	6,000	-	-
	<i>(g) Riviere du Poste Water Treatment Plant</i>	96,000	35,000	35,000	14,000	-
	<i>(h) Riviere des Anguilles Water Treatment Plant and Associated Works (Consultancy)</i>	19,800	-	7,000	12,800	-
	<i>(i) Cold Potable Water Meters</i>	75,000	50,000	34,000	30,000	
	<i>(j) Chlorine Depot at La Nicoliere (Consultancy)</i>	16,500	-	6,500	10,000	
	<i>(k) Construction of New pumping station at Plaine Lauzun</i>	79,777	2,000	10,000	-	-
<b>TOTAL</b>			<b>1,058,800</b>	<b>1,106,700</b>	<b>1,539,000</b>	<b>1,187,900</b>

**Sub-Head 3-104 : Wastewater Services**

Recurrent Expenditure			1,900	1,700	1,800	1,850
<b>21</b>	<b>Compensation of Employees</b>		<b>1,900</b>	<b>1,700</b>	<b>1,800</b>	<b>1,850</b>
21110	Personal Emoluments	Funded	1,683	1,523	1,608	1,658
.001	Basic Salary	2019/20	1,338	1,282	1,314	1,358
(1)	Engineer/Senior Engineer (Project/ Planning)	2020/21	357	389	394	411
(2)	Assistant Permanent Secretary	1	340	330	340	350
(3)	Office Management Assistant	1	380	395	407	419
(4)	Driver	1	261	168	173	178
<b>Total</b>		<b>4</b>				

**VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued**

				Rs 000			
Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned	
.002	Salary Compensation		45	58	58	58	
.004	Allowances		100	71	75	75	
.006	Cash in lieu of Leave		85	-	47	49	
.009	End-of-year Bonus		115	112	114	118	
21111	Other Staff Costs		200	160	175	175	
.002	Travelling and Transport		200	160	175	175	
21210	Social Contributions		17	17	17	17	
<b>Capital Expenditure</b>			<b>1,161,500</b>	<b>1,017,000</b>	<b>1,545,000</b>	<b>1,213,000</b>	
<b>32</b>	<b>Acquisition of Financial Assets</b>	Project Value Rs 000	<b>1,161,500</b>	<b>1,017,000</b>	<b>1,545,000</b>	<b>1,213,000</b>	
32145	Loans						
.517	Wastewater Management Authority		151,300	135,000	155,000	155,000	
	(a) Kensington Sewerage Project	73,923	26,300	-	-	-	
	(Pte Aux Sables)						
	(b) House Service Connections		45,000	55,000	55,000	55,000	
	(c) Repairs/Maintenance/ Upgrading of Sewerage Infrastructure		80,000	80,000	100,000	100,000	
32155	Shares and Equity Participation						
.316	Wastewater Management Authority		1,010,200	882,000	1,390,000	1,058,000	
<b>TOTAL</b>			<b>1,163,400</b>	<b>1,018,700</b>	<b>1,546,800</b>	<b>1,214,850</b>	

**Sub-Head 3-105: Radiation Safety and Nuclear Security Services**

<b>Recurrent Expenditure</b>				<b>12,000</b>	<b>10,500</b>	<b>11,000</b>	<b>11,150</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>7,283</b>	<b>6,870</b>	<b>7,250</b>	<b>7,400</b>
21110	Personal Emoluments	Funded 2019/20	Funded 2020/21	6,481	6,258	6,608	6,753
.001	Basic Salary			5,220	5,311	5,441	5,566
(1)	Director	1	1	1,104	1,104	1,104	1,104
(2)	Senior Radiation Protection Officer	1	1	499	517	533	549
(3)	Radiation Protection Officer	6	4	1,443	1,590	1,640	1,685
(4)	Radiation Protection Assistant (Personal)	1	-	238	-	-	-
(5)	Office Management Executive	1	1	581	554	571	588
(6)	Office Management Assistant	1	1	267	275	283	291
(7)	Management Support Officer	1	1	200	199	205	211
(8)	Confidential Secretary	1	1	360	396	408	420
(9)	Word Processing Operator	1	1	169	167	172	177
(10)	Receptionist/Telephone Operator	1	1	97	167	172	177
(11)	Driver	1	1	78	155	160	165
(12)	Office Auxiliary/Senior Office Auxiliary	1	1	184	187	193	199
	<b>Total</b>	<b>17</b>	<b>14</b>				
.002	Salary Compensation			185	197	197	197
.004	Allowances			300	300	300	300
.006	Cash in lieu of Leave			325	-	200	210
.009	End-of-year Bonus			451	450	470	480

**VOTE 3-1: Deputy Prime Minister's Office, Ministry of Energy and Public Utilities - continued**

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
21111	Other Staff Costs	697	502	532	537
.002	Travelling and Transport	570	425	430	435
.100	Overtime	125	75	100	100
.200	Staff Welfare	2	2	2	2
21210	Social Contributions	105	110	110	110
<b>22</b>	<b>Goods and Services</b>	<b>2,117</b>	<b>1,330</b>	<b>1,450</b>	<b>1,450</b>
22010	Cost of Utilities	372	210	210	210
22020	Fuel and Oil	75	65	65	65
22030	Rent	460	330	-	-
22040	Office Equipment and Furniture	100	80	80	80
22050	Office Expenses	30	30	30	30
22060	Maintenance	175	75	175	175
22090	Security	300	100	400	400
22100	Publications and Stationery	95	90	90	90
22120	Fees	400	290	315	315
22900	Other Goods and Services	110	60	85	85
<b>26</b>	<b>Grants</b>	<b>2,600</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>
26210	Contribution to International Organisations				
.074	International Atomic and Energy Agency (Regular Budget)	2,100	1,800	1,800	1,800
.075	International Atomic and Energy Agency (Technical Cooperation Fund)	500	500	500	500
<b>Capital Expenditure</b>		<b>9,500</b>	<b>11,200</b>	<b>4,300</b>	<b>400</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>9,500</b>	<b>11,200</b>	<b>4,300</b>	<b>400</b>
31112	Non-Residential Buildings				
.001	Construction of Buildings	6,500	8,900	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	2,200	1,050	-	-
.804	Acquisition of Laboratory Equipment	300	900	4,300	400
31133	Furniture, Fixtures and Fittings	500	350	-	-
<b>TOTAL</b>		<b>21,500</b>	<b>21,700</b>	<b>15,300</b>	<b>11,550</b>