

PUBLIC SECTOR INVESTMENT PROGRAMME 2014 – 2018

The PSIP is not a document laid in the National Assembly for the purposes of appropriation. It is prepared as a courtesy for reference and provides a framework that outlines the way Public Sector infrastructure investment decisions and policies are planned, financed and implemented. It comprises a 5-Year pipeline of Public Sector investment projects for funding through Government budgetary resources, state-owned institutions, loans and grants from development partners and FDI.

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ABBREVIATIONS

AAP	African Adaptation Programme
ADB	African Development Bank
AFD	Agence Française de Développement
AFB	Adaption Fund Board
AGTF	Apravasi Ghat Trust Fund
AML	Airport of Mauritius Ltd
AREU	Agricultural Research & Extension Unit
BA	Beach Authority
BADEA	Arab Bank for Economic Development in Africa
BOI	Board of Investment
BMF	Build Mauritius Fund
CEB	Central Electricity Board
CMFMTF	Conservatoire de Musique François Mitterand Trust Fund
CPB	Central Procurement Board
CPU	Consumer Protection Unit
CWA	Central Water Authority
DCA	Department of Civil Aviation
DCBR	District Council Black River
DCGP	District Council Grand Port
DCS	District Council Savanne
DCM	District Council Moka
DCF	District Council Flacq
DCP	District Council Pamplemousses
DCR	District Council Rivière du Rempart
DPP	Office of the Director of Public Prosecutions
ECCEA	Early Childhood Care and Education Authority
EIB	European Investment Bank
ERT	Employment Relations Tribunal
ESD	Electrical Services Division
EU	European Union
EXB-CHINA	Exim Bank of China
FFEM	Fonds Français Pour L'Environnement Mondial
FARC	Food and Agricultural Research Council
FDI	Fashion and Design Institute
FSC	Financial Services Commission
FSF	Food Security Fund
GDP	Gross Domestic Product
GEF	Global Environment Facility
GIS	Government Information Service
GOC	Government Online Centre
GOM	Government of Mauritius
GRA	Gambling Regulatory Authority
HRDC	Human Resource Development Council
HSBC	Hong Kong and Shanghai Banking Corporation
IA	Irrigation Authority

Abbreviations - continued

IBA	Independent Broadcasting Authority
IBRD	International Bank for Reconstruction and Development
IFAD	International Fund for Agricultural Development
IPPM	Investment Project Process Manual
JBIC	Japan Bank for International Cooperation
JICA	Japan International Cooperation Agency
JUD	Judiciary
LGSC	Local Government Service Commission
LIF	Local Infrastructure Fund
LMHTF	Le Morne Heritage Trust Fund
MAI&FS	Ministry of Agro Industry and Food Security
MAC	Ministry of Arts and Culture
MBEC	Ministry of Business, Enterprise and Cooperatives
MCA	Mauritius College of the Air
MCBBRH	Municipal Council of Beau Bassin-Rose Hill
MCC	Municipal Council of Curepipe
MCPL	Municipal Council of Port Louis
MCQB	Municipal Council of Quatre-Bornes
MCSAR	Ministry of Civil Service and Administrative Reforms
MCT	Mauritius Container Terminal
MCVP	Municipal Council of Vacoas-Phoenix
MES	Mauritius Examinations Syndicate
MFAIT	Ministry of Foreign Affairs, Regional Integration and International Trade
MFDC	Mauritius Film Development Corporation
MGE	Ministry of Gender Equality, Child Development and Family Welfare
MGI	Mahatma Gandhi Institute
MHL	Ministry of Housing and Lands
MICCP	Ministry of Industry, Commerce and Consumer Protection
MICT	Ministry of Information and Communication Technology
MID	Maurice Ile Durable
MIE	Mauritius Institute of Education
MIH	Mauritius Institute of Health
MLG	Ministry of Local Government and Outer Islands
MLIRE	Ministry of Labour, Industrial Relations and Employment
MMA	Mauritius Meat Authority
MMC	Mauritius Museums Council
MNIC	Mauritius National Identity Card
MOESD	Ministry of Environment and Sustainable Development
MOEHR	Ministry of Education and Human Resources
MOFED	Ministry of Finance and Economic Development
MIF & R	Ministry of Fisheries and Rodrigues
MITD	Mauritius Institute for Training and Development
MOH	Ministry of Health and Quality of Life
MPA	Mauritius Ports Authority

Abbreviations - continued

MPI	Ministry of Public Infrastructure, National Development Unit, Land, Transport and Shipping
MQA	Mauritius Qualifications Authority
MRA	Mauritius Revenue Authority
MRC	Mauritius Research Council
MEPU	Ministry of Energy and Public Utilities
MSA	Mauritius Sugar Authority
MSB	Mauritius Standards Bureau
MSD	Meteorological Services
MSS	Ministry of Social Security, National Solidarity & Reform Institutions
MSIEE	Ministry of Social Integration and Economic Empowerment
MSIRI	Mauritius Sugar Industry Research Institute
MSPA	Mauritius Sugar Planters Association
MTCT	Mauritius Tamil Cultural Centre Trust
MTCCT	Mauritius Telegu Cultural Centre Trust
MTESRT	Ministry of Tertiary Education
MT & L	Ministry of Tourism and Leisure
MYS	Ministry of Youth and Sports
NA	National Assembly
NATRESA	National Agency for the Treatment and Rehabilitation of Substance Abusers
NCB	National Computer Board
NCG	National Coast Guard
NCRDP	National Council for the Rehabilitation of Disabled Persons
NDU	National Development Unit
NEF	National Empowerment Fund
NESC	National Economic and Social Council
NHDC	National Housing Development Corporation
NHF	National Habitat Fund
NHF	National Heritage Fund
NICTSP NL	National Information & Communication Technology Strategic Plan
NMCACTF	National Library
NPCF	Nelson Mandela Centre for African Culture Trust Fund
	National Parks and Conservation Fund
NPSF	National Policing Strategic Framework
NTA	National Transport Authority
NTC	National Transport Corporation
NWEC	National Women Entrepreneur Council
OFID	OPEC Fund for International Development
OIDC	Outer Islands Development Corporation
OP	Office of the President
PBB	Programme-Based Budget
PF	Police Force
PMO	Prime Minister's Office
PRD	Printing Department
PRS	Mauritius Prison Services

Abbreviations - continued

PPP	Public Private Partnership
PSC	Public and Disciplined Forces Service Commission
PSSA	Private Secondary Schools Authority
PPC	Project Plan Committee
RDA	Road Development Authority
RDP	Road Decongestion Programme
RGSCFTF	Rajiv Gandhi Science Centre
RRA	Rodrigues Regional Assembly
RTI	Rabindranath Tagore Institute
SADC	Southern African Development Community
SEN	Special Education Needs of School Age Children
SMEDA	Small and Medium Enterprises Development
SHDF	Social Housing Development Fund
SIC	State Investment Corporation
SILWF	Sugar Industry Labour Welfare Fund
SLDC	State Land Development Company Ltd
TEC	Tertiary Education Commission
TF	Tourism Fund
TFSMC	Trust Fund for Specialised Medical Ectg
TMRSU	Traffic Management and Road Uchgvf 'Wpkv
TSMTF	Vgej plectn'Uej qqr'O cpci go gpv'Vt wuv'Hwpf
UNDP	United Nations Development Program
UOM	University of Mauritius
UTM	University of Technology'O cwtkkwu
VVIP	Very Very Important Rgtuqpcrkkgu
Unit WB	World Bank
WRU	Water Resources Unit
WMA	Waste Water Management Authority

1.0 Introduction

In line with the long term vision of the country as announced in the Government Programme (2012-2015), the Economic and Social Transformation Plan aims at setting out policies and strategies to unlock growth to enable Mauritius to become a high income, equitable and sustainable country. An important pillar of this strategy constitutes building adequate infrastructure to support the reform agenda that will contribute towards achieving long term growth and better life for the citizens. The 2014-2018 Public Sector Investment Programme (PSIP) highlights these investments in infrastructure both by the Central Government and statutory organisations. Over the next five years, public sector investments are estimated at Rs 138 billion. These investments are expected to contribute towards translating Government’s policies into outcomes for improved living standards.

Financing the ambitious programme requires a combination of government own funds as well as Development Partners’ involvement. However, more and more, key and complex projects will need to be financed using a Public Private Partnership arrangement, tapping both foreign and domestic capital markets.

The main pillars that constitute the Government’s infrastructure programme for a modern and competitive economy are as follows:

- **Economic infrastructure** – encompassing transport networks, energy provision and telecommunications capacity.
- **Investments in the productive sector and human capital** – such as ICT; science, technology and innovation advancement; supports for tourism, agriculture, ocean resources and fisheries; and capital investment in education infrastructure.
- **Environmental infrastructure** – including our waste and water systems and investments for environmental sustainability.
- **Critical social investments** – such as the health services and social housing programmes.

1.1 Major investments in 2013

A number of projects with high impacts on service delivery have started or will be completed in 2013. The main ones are as follows:

New airport passenger terminal and upgrading of runway at SSR International Airport	Construction and upgrading of land drainage structures in flood prone areas
New Jeetoo Hospital	Melrose Prison
Terre Rouge Verdun Ebene Road	Upgrading of Quartier Militaire Road
Upgrading of Avenue des Tulipes	Plaines Wilhems Sewerage project (lot 1B and lot 2)
Derocking of small planters’ lands	Construction of police stations
Construction of market fairs at Flacq, Roche Bois and Riviere des Anguilles	Coastal radar surveillance system
National Identity Cards	Medi-clinic at Triolet and Goodlands
Bagatelle Dam – works started	Diversion at Riviere du Poste feeder canals
Fire station at Tamarin	Prisons facilities for pirates
Reconstruction of St Francois Xavier stadium	Multisports complex at Triolet
Upgrading works at Anjalay stadium	Interpretation centre at Apravasi Ghat
Recreation centre at Pointe aux Piments	

Planned Investment 2014-2018- continued

1.2 Planned investments for 2014-18

Over the next 5 years, total public sector investments are estimated at Rs 138 billion. The whole PSIP is financed through a combination of debt raised on the local market, external debt from Development Partners, state-owned enterprises' own funds and FDI for PPP projects.

The financing plan for the PSIP for the period 2014-18 is as follows:

Table 1: Projected Expenditure and Financing

PSIP Expenditure	Rs million					
	Estimates 2014	2015	Projections		2018	Total 2014-2018
(i) Capital expenditure from Programme Based Budget	17,053	19,432	19,005	18,188	17,187	90,865
Financed by:						
Project loans (secured)	3,449	2,794	2,163	254	254	
Project loans (to be secured) ¹	500	1,200	1,700	3,700	3,700	
Budget support loans ¹	6,346	8,613	3,912	6,000	6,000	
Grants	1,929	1,827	22	-	-	
Additional funding (domestic and/or external)	4,828	6,199	12,908	11,934	10,933	46,802
(ii) Capital expenditure from Public Enterprises	8,614	8,588	3,666	1,926	1,776	24,570
Financed by:						
Public institutions' own funds	5,633	4,179	1,974	1,926	1,776	
Loans from Central Government	831	1,378	835	-	-	
Grants from Central Government	3	-	-	-	-	
Project loan secured (external)	1,798	2,743	702	-	-	
Project grant (external)	126	-	-	-	-	
Additional funding required	223	288	155	-	-	
(iii) PPP projects	-	1,064	3,193	7,452	9,581	21,290

1. Project loans (to be secured) and budget support loans for 2017 and 2018 are high level estimated figures and not yet secured

Planned Investment 2014-2018- *continued*

Additional resources will be required to finance projects in later years. However, any additional borrowing would be aligned to debt management strategy. The strategy requires that public sector debt be brought down to 50% of the GDP within the next five years. Part of the financing is expected to be secured from private investors investing in public infrastructure.

1.3 Financing from Development Partners

Development partners' assistance in preparing projects and providing concessional financing for the investment programme would be important in view of ensuring their soundness and financial viability. This comprises project lending and general budget support loans complemented by grants for feasibility studies and technical assistance. Project loans and budget support loans secured for 2014 including grants amount to Rs 11.7 billion.

Table 2: External Financing

External Financing as a % of PSIP					
Rs Million					
	2014	2015	2016	2017	2018
Total PSIP	26,810	27,358	27,486	27,566	28,544
Total External Financing	16,078	19,002	8,522	9,954	9,954
% of PSIP	60%	69%	31%	36%	35%
of which:					
<i>Budget Support Loan</i>	23.7%	31.5%	14.2%	21.8%	21.0%
<i>Budget Support Grant</i>	7.2%	6.7%	0.1%	-	-
<i>Project Loan</i>	21.4%	24.6%	16.6%	14.3%	13.9%
<i>Project Grant</i>	7.7%	6.7%	0.1%	-	-

2.0 PPP Projects

The light rail transit system from Port Louis to Curepipe is planned to start in 2014. In view of the novel and complex nature of the project and the very heavy investment costs to the tune of Rs 22 billion involved, it cannot be implemented and financed in the traditional way. Mauritius has secured assistance through a Government to Government agreement for technical consultancy and advice which recommended using a PPP formula for implementation. An Expression of Interest exercise has been carried out this year and a Request for Proposals will be issued shortly.

Likewise, the Road Decongestion Programme which comprises a network of new roads aiming at addressing traffic congestion problems along the Port Louis- Curepipe corridor has been structured on a PPP basis. The RFP exercise for the RDP is however yet to be concluded, leading to significant delays in implementation of key road infrastructure development projects. As a result, the scope, structuring and project sequencing of the programme will have to be reviewed.

The Driver Education and Testing Centre which is expected to remodel driver education would be implemented on a PPP model. This centre aims at making learner drivers and riders develop good driving habits and skills and ensure that they are socially responsible on the road.

2.1 Investment by Broad Sector- Functional Classification

The breakdown of the PSIP is summarised in Table 3. Approximately 70 percent of the total projected expenditure is on three key sectors, namely Economic Affairs (roads, port, airport and energy), Housing and Community Amenities (mostly water projects) and Environment Protection (environment and waste water).

Table 3: Investment by Broad Sector - Functional Classification

PUBLIC SECTOR INVESTMENT PROGRAMME											
SUMMARY BY BROAD SECTORS	Project Value	Up to 2011	Actual 2012	Estimates 2013	Revised 2013	Estimates 2014	Projections				% of Total PSIP
							2015	2016	2017	2018	
GENERAL PUBLIC SERVICES	16,741	5,376	1,103	2,088	1,646	2,308	1,698	977	586	438	5.5%
PUBLIC ORDER AND SAFETY	15,399	2,624	1,040	3,010	2,823	3,069	2,160	1,223	1,510	1,638	8.8%
ECONOMIC AFFAIRS	135,004	21,859	10,086	14,904	13,239	10,119	9,649	7,142	9,622	11,438	44.0%
ENVIRONMENT PROTECTION	35,492	8,964	1,922	2,117	3,062	2,697	3,051	2,448	2,279	1,636	11.1%
HOUSING AND COMMUNITY AMENITIES	29,369	4,022	1,952	3,661	3,397	5,497	5,927	4,917	3,107	2,699	20.3%
HEALTH	8,648	3,100	1,041	1,163	907	939	871	866	788	767	3.9%
RECREATION AND CULTURE	1,110	145	83	227	192	236	229	92	67	72	0.6%
EDUCATION	8,927	1,936	930	1,333	896	1,578	1,691	1,003	769	1,019	5.6%
SOCIAL PROTECTION	521	45	65	137	135	67	183	19	7	7	0.3%
Unallocated provision	-	-	-	-	-	300	1,900	8,800	8,830	8,830	
TOTAL	251,212	48,069	18,223	28,639	26,298	26,810	27,358	27,486	27,566	28,544	100.0%

2.2 Infrastructure development in key sectors

The 2014-18 PSIP will largely lay its strategic focus in areas such as enhancing trade related infrastructure (port, airport, and land transport), information and communication technology, energy production, environmental protection, knowledge development, innovation and community infrastructure. While the main focus will be on economic sectors, housing and community amenities and public order, investments in other sectors will also be given due importance.

2.2.1 Economic Sectors

Around 40 % of the total PSIP would constitute investments in the economic sectors which are expected to be the main public sector investments driver over the period under consideration. The key outcomes that will govern investments in the economic sectors are as follows:

- Having an efficient, modern, safe and secure Civil Aviation and Port Services to promote and facilitate movement of goods and people with a view to supporting economic growth.
- Modernised public transport system and improved traffic fluidity and safety and a road system that facilitates mobility of commuters in a safe and efficient manner.
- Reduction in fossil based electricity generation

A number of trade-related infrastructure will be implemented, the most important of them being the following:

- Berth extension and strengthening at the Mauritius Container Terminal at an estimated cost of Rs 4.6 billion, extension of Quay 1 at a cost of Rs 820 million in the port area and a cruise terminal building at a cost of Rs 104 million.
- The upgrade of the airport infrastructure namely new passenger terminal and runway at the SSR International Airport will be complemented with the Cargo and Freeport development project at an estimated cost Rs 535 million. The new airport infrastructure setup will lead to a modern and state of the art airport infrastructure in the region.

Massive investments are expected in the land transport sector to enhance and facilitate mobility of both passengers and goods. The Light Rail Transit system will be implemented at an estimated cost of Rs 22 billion. Some Rs 4 billion will be invested in the construction and upgrading of roads to facilitate access and lengthen the economic life of the road network.

The Central Electricity Board will be investing in increasing capacity for energy production and distribution. It is estimated that the CEB would invest some Rs 8.2 billion over the period 2014-2018 in various projects related to capacity expansion and enhancing distribution effectiveness. The main projects will be as follows:

- Redevelopment of St Louis Power Station (4x15 MW turbines) at a cost of Rs 3 billion
- A new tank farm at Fort William at a cost of Rs 470 million;
- Installation of 4 wind turbines of 257 kwh each at Bigara costing some Rs 110 million;
- Investments of around Rs 600 million for enhancing reliability of power plants;
- Extension and Enhancement of transformers & distribution networks at a cost of some Rs 2 billion.

It is worth pointing out that Government is facilitating private participation in the production of renewable energy. As such, a number of private service providers have invested in electricity production as follows:

Planned Investment 2014-2018- *continued*

Private provider	Project value	Capacity	Source of energy
Curepipe Point Wind Farm	2,375	29.4 MW	Wind
Eole Plaine des Roches Ltee Wind Farm	706	9.35 MW	Wind
Sarako Solar Farm	1174	115 MW	Solar
Harel Mallac Solar Farm	158	2 MW	Solar
Synнове Solar Farm	320	2x2MW	Solar
Astonfield Solar Farm	338	2x2 MW	Solar

2.2.2 Housing and Community Amenities

In order to provide affordable housing to the citizens and associated infrastructure to ensure decent living, a large part of the infrastructure programme of the Government will focus on improving access to affordable housing with all associated facilities which include sufficient water supply and community infrastructure. These components would on average represent an average 17 % of the total PSIP. Investments in this sector will be geared towards achieving the following major outcomes:

- Increased access to affordable housing
- A regular and good quality water supply to the population
- Improved community infrastructure

Government will invest heavily and directly on housing development, with focus on the very low and low income households. Major projects comprise putting in place site infrastructure for social housing development programme with a total project value of Rs 1.5 billion. A vast programme will be implemented in respect of rehabilitation of infrastructure for NHDC estates. Works with a project value of Rs 738 million cover uphauling wastewater disposal system, water reticulation network, waterproofing works, and so on.

To improve the reliability and availability of water supply, the Bagatelle Dam is being implemented to meet the present and future water demands of Port Louis and lower Plaines Wilhems region. Project cost is now estimated at Rs 6.4 billion. The CWA will invest some Rs 1.8 billion in a treatment plant and associated works at Bagatelle.

Over the medium term, the main investments in the water sector will include:

- Extension of La Nicoliere treatment plant at an estimated cost of Rs 430 million;
- Rivière des Anguilles dam at a cost of around Rs 3.3 billion and downstream works costing some Rs 700 million;
- Continuation of the programme for the renewal of old and inefficient water pipeline with a project value of Rs 1.8 billion will continue over the medium term;
- Transfer of water from Midlands Dam to Camp Fouquereaux, Cote d'Or and Alma regions that would cost some Rs 316 million; and
- Ebène/Reduit/Highlands water supply project at a cost of Rs 250 million.

A number of community amenities will be implemented over the medium term, some of which are as follows:

- Rs 97 million for the Goodlands market fair;
- Rs 293 million for repairs and upgrading of Le Forum Complex, Forest Side
- Some Rs 1 billion for construction of football grounds, volley ball and basketball pitch, children's playground, upgrading and lighting of existing football grounds; improvement and upgrading of cremation ground/cemeteries, and landscaping works across the island.

2.2.3 Public Order and Safety

Implementing policies and projects in relation to national security and public order in order to safeguard national security and enhancing preparedness to face contingencies appear high on the agenda of Government. In this connection, investments in this sector will contribute towards achieving the following outcomes:

- Effective maintenance of law and order
- Safeguard of public safety in emergencies, disasters and social unrest

To harness modern technologies and speed up court processes, following phase I of the e-judiciary project which covered the civil and commercial divisions of the Supreme Court, phase II of the project will be implemented at a cost of around Rs 64 million to cover all legal proceedings in Mauritius, namely industrial, criminal and family cases. An upgrading programme for the District Court infrastructure estimated at Rs 750 million is also being launched.

In order to enhance security, Government will extend the CCTV street surveillance system to Rose Hill and Beau Bassin at a cost of around Rs 186 million, to Curepipe estimated at Rs 70 million and to Mahebourg costing some Rs 50 million.

An amount of Rs 60 million will be invested in a modern Divisional Police Headquarters at Abercrombie. In addition, some Rs 218 million would be channeled towards construction of police stations at Cité La Cure, St Pierre, La Gaulette, Cent Gaulettes, Moka, Camp Diable, Pamplemousses, Trou Fanfaron, Vallee Pitot and Bain des Dames.

The Melrose prison will become operational in 2014 while at the same time, works on the upgrading of the Beau Bassin prison will be completed. In addition, two regional detention centres would be constructed at a total cost of around Rs 100 million at Piton and Rose Belle.

In order to enhance coastal and maritime surveillance, Government will acquire the Offshore Patrol Vessel at a cost of around Rs 2 billion. In addition, some Rs 1.3 billion would be spent on the acquisition of 2 fast attack interceptor boats, a waterjet fast attack craft and an aircraft.

Government will invest extensively on expanding infrastructure for effectively delivering its firefighting and flood rescue strategy. A new fire station will be built at Rose Belle at a cost of Rs 100 million. An amount of Rs 364 million will be invested on upgrading firefighting and flooding rescue equipment.

2.2.4 Environment Protection

Implementation of the Maurice Ile Durable (MID) strategy will steer the sustainable growth of the country and target a better quality of life for all citizens. Environment being one of the prime pillars of the MID strategy, major investments are directed towards improving the environmental setup with the following main outcomes:

- Clean, green and pollution free Mauritius
- Protection and conservation of coastal zones
- Protect water quality in aquifers and lagoons through proper sanitation and well-connected sewerage system.
- A cleaner and safer environment through a sustainable solid and hazardous waste management system and proper beach management.

Works on the Mare Chicose landfill site – Modified Cell 7 would be completed by end of 2016 at a cost of Rs 512 million. This would increase the landfilling capacity.

A hazardous waste facility will be constructed at a cost of Rs 126 million at La Chaumière.

In order to improve sanitation for a better quality of life and mitigation of adverse effects on environment, a number of sewerage projects will be implemented as follows:

- Works on lot 1 A of the Plaines Wilhems sewerage project will be completed by end 2016 or early 2017 and lot 1 B and lot 2 components are expected to be completed by 2014. Total project value of the project is Rs 9.4 billion.
- Phase 1B of the Grand Baie sewerage project will start in 2015 at an estimated cost of Rs 2.2 billion.
- Works on the Pailles-Guibies sewerage project will start in 2015 at a cost of Rs 2.1 billion.

As part of its strategy for management of coastal zone and environmentally sensitive areas, an amount of Rs 326 million will be invested over the medium term in rehabilitation of beaches and an amount of Rs 75 million will be spent on re-profiling of beaches.

In its strategy to make flood prone inhabited areas safe, drain structures will be implemented in high risk zones. To this effect, some Rs 2 billion will be invested over 2014-2018 in creating reliable infrastructure to mitigate impacts of flash foods.

2.2.5 General Public Service

Introduction of ICT-based techniques and technology in the public service will be key to improving efficiency in the public service. An e-government strategic plan has been adopted this year for an estimated cost of Rs 3.2 billion with focus on digital networks, database sharing and connectivity between public sector organisations and online services to businesses and citizens. Investments in this sector account for an average of 5 % of the PSIP over the medium term.

The following main outcomes governing major investments in the GPS sector in the medium term:

- Improve meteorological services for the protection of life and property
- Effective resolution of criminal cases through the provision of scientific evidence
- A modern and efficient public service oriented towards excellence
- Mauritius to become a knowledge based and digitally connected economy

The Forensic Science Laboratory will acquire a high resolution mass spectrometer at a cost of some Rs 25 million to test and identify synthetic drugs. This is expected to enhance policing.

Rs 531 million will be invested for the acquisition of a Doppler weather radar that will help in improving weather forecasts and issue timely warnings and advice to those at risk that would significantly improve our disaster management capability.

The Ministry of Civil Service and Administrative Reforms will put in place an integrated Human Resource Management Information System at a cost of some Rs 237 million. This tool is expected to improve human resource planning and management in the public service.

An amount of Rs 128 million will be invested in upgrading the Government Online Centre to enhance its capacity so as to improve high speed connectivity within the Government.

2.2.6 Health

Improving health care services is one of the high priorities. Government aims at providing an efficient, sustainable and cost effective health care delivery system. Investments in relation to providing health services and improvement in health care delivery will continue to be a high on the agenda. This sector will on average represent some 3% of the total PSIP annually.

An amount of Rs 566 million will be invested to expand capacity through the construction of a main operation theatre and wards at Victoria Hospital. Two additional blocks will be added at Flacq hospital at a cost of Rs 422 million to increase its capacity.

In addition, the following projects will be implemented over the medium term:

- Mediclinics at Goodlands, Stanley and Floreal at an estimated cost of Rs 62 million each;
- Extension of the neonatal intensive care unit building at Victoria hospital is estimated at a cost of Rs 50 million;
- New community health centres at Baie du Tombeau and Phoenix at a cost of Rs 38 million each;
- A new area health centre at Bambous costing some Rs 15 million.

2.2.7 Education

The education sector will play an important role in unlocking long term growth and ensuring opportunities for citizens. Investments in the education sector will mainly focus on the construction and extension of schools as part of the school renewal programme, construction of new universities as well as digitisation of the schools as announced in the Government Programme 2012-2015. Such investments represent an average of 5% of total public sector investments annually. The main outcome being pursued is an efficient and effective education system for delivery of quality services across all sub-sectors. Some of the main investments include the following:

- Rs 109 million for the construction and extension of 3 special education needs centres in primary schools at Riviere des Anguilles, Flacq and Plaine Magnien; and
- Rs 90 million for the rehabilitation of the D. Sewraz Government School at Triolet.
- An amount of Rs 800 million will be invested in the construction of new university parks at Reduit, Pamplemousses and Montagne Blanche.

Government is investing heavily on digitization of education. To this effect, over the period 2014-2018, around Rs 1.2 billion will be invested in acquiring computer devices for students.

2.2.8 Recreation, Culture and Social Protection

Government recognizes the importance of providing social infrastructure to the citizens in order to promote the following outcomes:

- An effective national youth and sports strategy that offers improved participation in sports activities and an empowered young citizens for a better future
- Protection and wellbeing of vulnerable people and their integration in the society
- Access to historical and cultural sites, national museums and national archival collection improved to promote awareness and understanding of our history and culture

A number of infrastructure will be implemented to provide social and recreational facilities to the citizens. To this effect, a new multi-sports complex will be constructed at Triolet at an estimated cost of Rs 150 million. The synthetic track at Maryse Justin stadium would be replaced at a cost of Rs 25

Planned Investment 2014-2018- *continued*

million and some Rs 23 million would be invested for the upgrading of the Youth Training Centre at Anse La Raie and the Bel Ombre residential youth camp.

The recreation centre for senior citizens at Pointe aux Piments will be completed at a cost of some Rs 166 million and a new one will be constructed at a cost of some Rs 204 million at Riambel. The extension of Foyer Trochetia Home for disabled elderly persons at Pointe aux Sables will be undertaken at a cost of Rs 33 million.

Some projects with high cultural and social values will be implemented over the period 2014-2018. Some of these investments are as follows:

- Galerie d'Art Nationale – Rs 53 million
- Rs 100 million for the digitisation of the Archives. Creation of a Culture House hosting, inter alia, the Archives and the National Library is currently at study stage
- Rs 34 million for the restoration and conservation of cultural landscape at Le Morne and Apravasi Ghat World Heritage sites

In addition, Government is financially supporting private and other initiatives for protecting and rehabilitating sites of historical, artistic and cultural importance.

Detailed Investment By Broad Sector 2014 - 2018

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections		
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017
GENERAL PUBLIC SERVICES															
Office of the President															
A0002	Upgrading of Administrative Block (Block No II)	OP/001	Presidency Affairs	Ongoing	B/31		10.00	1.89	5.28	1.00	1.00	-	-	-	-
A0003	Upgrading of Cultural Complex/ Buildings	OP/001	Presidency Affairs	Ongoing	B/31		5.60			2.50	2.50	2.50	-	-	-
A0004	Construction of Office Building(Ex Samuel Quarters)	OP/001	Presidency Affairs	Ongoing	B/31		5.70			2.00	2.00	1.40	2.30	-	-
A0005	Construction of Agricultural Store	OP/001	Presidency Affairs	Ongoing	B/31		7.10			3.00	3.00	3.00	1.10	-	-
A0197	Upgrading of Road at State House	OP/001	Presidency Affairs	Ongoing	B/31		4.96		3.96	-	-	1.00	-	-	-
A0198	Acquisition of Vehicles	OP/001	Presidency Affairs	Completed	B/31		1.00		0.94	-	-	-	-	-	-
A0199	Acquisition of IT Equipment	OP/001	Presidency Affairs	Ongoing	B/31		0.97		0.87	0.10	0.10	-	-	-	-
Total - Office of the President							35.33	1.89	11.05	8.60	8.60	7.90	3.40	-	-
National Assembly															
A0006	Upgrading and Refurbishment of Government House	NA/031	Parliamentary Affairs	Ongoing	B/31		354.22	217.22	71.08	37.00	17.00	37.00	-	-	-
A0007	e-Government Projects (e-Parliament)	NA/031	Parliamentary Affairs	Ongoing	B/31		15.86	1.86	-	7.01	5.00	9.00	-	-	-
Total - National Assembly							370.08		71.08	44.01	22.00	46.00	-	-	-
Public and Disciplined Forces Service Commissions															
A0200	Construction of a New Wing at Public and Disciplined Forces Service Commission	PSC/051	Public and Discipline Forces Service Affairs	Ongoing	B/31		36.27		-	31.00	18.00	17.50	0.70	-	-
A0008	Upgrading of Office Building	PSC/051	Public and Discipline Forces Service Affairs	Ongoing	B/31		10.57	6.99	0.48	0.40	0.40	1.00	0.50	0.50	0.70

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
A260	Acquisition of IT Equipment	PSC/051	Public and Discipline Forces Service Affairs	Ongoing	B/31		5.90				1.70	4.18	-	-	-	-
Total - Public and Disciplined Forces Service Commissions								6.99	0.48	31.40	20.10	22.68	1.20	0.50	0.70	-
Local Government Service Commission																
A0009	Web Based System with support for Online Application	LGSC/ 101	Local Government Human Resource Affairs	Ongoing	B/31		5.00	3.23	1.07	-	-	0.35	-	-	-	-
A0201	Extension and Renovation of the Local Government Service Commission	LGSC/ 101	Local Government Human Resource Affairs	Pipeline	B/31		35.00			-	-	-	3.50	31.50		
Total - Local Government Service Commission								3.23	1.07	-	-	0.35	3.50	31.50	-	-
Prime Minister's Office																
A0012	Espace Culturel et Artistique,Chateau Mon Plaisir	PMO/ 201	Prime Minister's Office	Pipeline	B/31		330.00	8.59	-	100.00	-	-	-	-	-	30.00
A0015	Construction of Concrete and Security Shelter for VVIP Cars	PMO/ 201	Prime Minister's Office	Design	B/31		26.00	0.05	-	5.00	-	-	-	-	-	-
A0016	Upgrading works at Clarisse House	PMO/ 201	Prime Minister's Office	Ongoing	B/31		15.00	3.98	-	2.80	2.80	1.90	1.90	1.90		
A0017	Acquisition of Air Conditioning System	PMO/ 201	Prime Minister's Office	Ongoing	B/31		106.28	39.09	1.89	0.30	0.30	30.00	30.00	5.00		
A0018	Upgrading of IT and other equipment	PMO/ 201	Prime Minister's Office	Ongoing	B/31		26.90	6.71	2.17	3.00	3.00	3.00	3.00	3.00	3.50	
A0019	Upgrading of Criminal Intelligence System	PMO/ 201	Prime Minister's Office	Ongoing	B/31		136.00	62.55	5.55	12.00	10.70	13.00	15.00	15.00	12.00	
A0202	Acquisition of Vehicle (Cabinet Office)	PMO/ 201	Prime Minister's Office	Pipeline	B/31		1.00		0.75	-	-	-	-	-	-	-
A0020	e-Government Project at Cabinet Office	PMO/ 201	Prime Minister's Office	Ongoing	B/31		5.10	1.19	0.09	1.50	1.10	0.20	-	-	-	-

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
A0021	Acquisition of Vehicles- Defence and Home affairs	PMO/ 201	Prime Minister's Office	Ongoing	B/31		103.50	1.60		2.50	1.20	1.20	1.20	-	-	-
A0022	Acquisition of Vehicles-Security Division	PMO/ 201	Prime Minister's Office	Ongoing	B/31		154.25	78.80	1.45	8.00	25.00	20.00	12.00	12.00	5.00	
A0023	Acquisition of Vehicles- National Security Service	PMO/ 201	Prime Minister's Office	Ongoing	B/31		45.00	11.24	4.51	7.00	7.00	7.00	7.00	7.00		
A0203	Acquisition of Equipment - Defence and Home Affairs	PMO/ 201	Prime Minister's Office	Ongoing	B/31		15.00		0.92	6.00	3.00	6.00	1.50	1.50	1.50	
A0024	Acquisition of Equipment-Security Division	PMO/ 201	Prime Minister's Office	Ongoing	B/31		48.80	16.34	2.46	4.00	5.00	4.00	10.00	7.00	4.00	
A0025	Acquisition of Equipment-National Security Service	PMO/ 201	Prime Minister's Office	Ongoing	B/31		28.00	21.13		1.00	1.00	1.00	1.00	1.00	1.00	
A0241	Acquisition of Software - Office of Public Sector Governance	PMO/ 201	Prime Minister's Office	Ongoing	B/31		2.90			1.00	0.50	1.40	0.50	0.50		
A0254	Acquisition of Vehicles- Equal Opportunities Commission.	PMO/ 201	Prime Minister's Office	Pipeline	B/31		2.00			1.00	-	1.00	-	-	1.00	
A0259	Acquisition of generators - (Cabinet Office)	PMO/ 201	Prime Minister's Office	Pipeline	B/31		3.00			-	0.20	-	-	-	-	
A0264	Acquisition of CCTV	PMO/ 201	Prime Minister's Office	Ongoing	B/31		1.50			-	-	1.30	-	-	-	
A0273	Implementation of Emergency Alert System in Mauritius	PMO/ 201	Prime Minister's Office	Pipeline	B/31		35.00			-	20.00	-	15.00	-	20.00	15.00
A0280	e-Government Projects - Online Application System for Visa and Residence Permits	PMO/ 201	Prime Minister's Office	Pipeline	B/31		15.00			-	14.25	-	0.75	-	-	
	Acquisition of Vehicles-National Disaster Risk Reduction	PMO/ 201	Prime Minister's Office	Pipeline	B/31		1.00			-	1.00	-	-	-	-	

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections				
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018	
	Acquisition of generators- National Disaster Risk Reduction	PMO/ 201	Prime Minister's Office	Pipeline	B/31		0.60				0.60						
	Total - Prime Minister's Office						1,101.83	251.27	19.78	155.10	62.10	126.85	98.85	53.90	78.00	15.00	
Mauritius Oceanography Institute																	
A0027	Acquisition of Equipment	PMO/ 201	Prime Minister's Office	Ongoing	B/26		208.35	52.75	11.60	13.00	13.00	17.50	15.00	16.50	6.00		
A0184	Construction of New Laboratories and Offices	PMO/ 201	Prime Minister's Office	Ongoing	B/26		150.00			40.00	6.00	32.50	80.00	23.50			
	Total - Mauritius Oceanography Institute						358.35	52.75	11.60	53.00	19.00	50.00	95.00	40.00	6.00		
Forensic Science Laboratory																	
A0030	Upgrading of Laboratory Equipment	FSL/221	Provision for Forensic Services	Ongoing	B/31		150.52	23.86	15.36	34.30	34.30	5.00	12.00	12.00	12.00		
A0285	High Resolution Mass Spectrometer	FSL/221	Provision for Forensic Services	Pipeline	B/31		25.00			-	-	25.00	-	-	-		
	Total - Forensic Science Laboratory						175.52	23.86	15.36	34.30	34.30	30.00	12.00	12.00	12.00		
Government Printing																	
A0032	Acquisition of IT and Other Equipment	PRD/271	Government Printing Service	Ongoing	B/31		25.00	4.44	0.99	1.50	1.50	0.50	0.50	4.00	5.00		
A0031	Acquisition of Printing Equipment	PRD/271	Government Printing Service	Ongoing	B/31		89.62	29.64	4.48	8.50	8.50	3.50	3.50	3.50			
	Total -Government Printing						114.62	34.08	5.47	10.00	10.00	4.00	4.00	7.50	5.00		

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections					
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018		
Meteorological Services																		
A0033	Acquisition of IT equipment & Automatic Weather Stations	MSD/ 281	Meteorological Services	Ongoing	B/31		65.99	9.84	11.71	10.00	12.00	10.00	10.00	10.00	10.00	1.44	1.00	
A0227	Acquisition of Doppler Weather Radar	MSD/ 281	Meteorological Services	Ongoing	B/31	JICA Rs 330m/GM Rs203 m	531.01	0.01	0.01	130.00	-	307.00	196.00	25.00	3.00			
A0204	Construction of a Security Boundary Wall at the Meteorological Station	MSD/ 281	Meteorological Services	Ongoing	B/31		3.79	0.99	0.80	0.80	0.80	1.00	-	-	1.00			
Total - Meteorological Services								9.84	12.71	140.80	12.80	318.00	206.00	35.00	5.44	1.00		
Ministry of Civil Service and Administrative Reforms																		
A0230	Integrated Human Resource Management Information System	MCSAR/ 301	Civil Service Policy and Management	Ongoing	B/31		237.00	0.26	0.26	12.00	78.20	101.50	50.30	6.70				
A0186	Acquisition of Furnitures, Fixtures and Fittings	MCSAR/ 301	Civil Service Policy and Management	Ongoing	B/31		20.00	-	-	4.50	4.50	4.50	-	-	-			
A0035	Acquisition of IT Equipment for Electronic Attendance System	MCSAR/ 304	Human Resource Management	Ongoing	B/31		31.00	9.65	-	5.00	-	8.00	6.00	5.00				
Total - Ministry of Civil Service and Administrative Reforms								9.65	0.26	21.50	82.70	114.00	56.30	11.70	-	-	-	-
Local Administration																		
Ministry of Local Government and Outer Islands																		
A0255	Acquisition of Vehicles	MLG/ 462	Facilitation to Local Authorities	Pipeline	B/31		100.00	-	-	100.00	-	85.00	-	-	-			
A0266	Acquisition of IT Equipment	MLG/ 462	Facilitation to Local Authorities	Pipeline	B/31		17.00	-	-	-	-	17.00	-	-	-			
A0267	Acquisition of equipment i.c.w Global Positioning System for vehicles of Local authorities	MLG/ 462	Facilitation to Local Authorities	Pipeline	B/31		10.00	-	-	-	-	10.00	-	-	-			

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections				
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018	
	Local Development Fund						365.00										
	<i>of which:</i>																
	(a) Acquisition of lorries	MLG/ 462	Facilitation to Local Authorities	Pipeline		B/28	100.00										
	(b) Contribution towards Plaza Renovation -Phase 2	MLG/ 462	Facilitation to Local Authorities	Pipeline		B/28	40.00										
	(c) Contribution towards Paul and Virginie Centre at Forum Curepipe	MLG/ 462	Facilitation to Local Authorities	Pipeline		B/28	40.00										
	(d) Other projects	MLG/ 462	Facilitation to Local Authorities	Pipeline		B/28	185.00										
	Total - Ministry of Local Government and Outer Islands						492.00			100.00							
	Municipal Council of Port Louis																
A0056	Construction of a Market at Roche Bois	MCPL/ 462	Facilitation to Local Authorities	Tender		LIF	22.00										
A0041	Construction/Resurfacing of Drains / Roads in Port Louis	MCPL/ 462	Facilitation to Local Authorities	Ongoing		LIF	39.00	33.63									
A0043	Minor Projects	MCPL/ 462	Facilitation to Local Authorities	Ongoing		LIF/ MCPL	50.00	1.44		5.00			5.00	15.00	15.00		
	Total - Municipal Council of Port Louis						111.00	35.07		5.00			5.00	15.00	15.00		
	Municipal Council of Curepipe																
A0044	Multipurpose Complex / Social Hall at Edgar Hugues	MCC/ 462	Facilitation to Local Authorities	Completed		LIF/ MCC	94.61	91.99									
A0045	Construction/Resurfacing of Drains / Roads in Curepipe	MCC/ 462	Facilitation to Local Authorities	Ongoing		MCC	111.00	62.41	6.00	12.00	12.00	12.00	12.00	12.00	6.00		

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections		
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017
A0046	Repairs and Upgrading of Le Forum Complex, Forest Side	MCC/ 462	Facilitation to Local Authorities	Ongoing	MCC / LDF		293.00	-	-	5.00	10.00	30.00	30.00	50.00	168.00
A0205	Fencing and Extension of Bigara Cemetry	MCC/ 462	Facilitation to Local Authorities	Completed	LIF		16.80	15.30	1.47	-	-	-	-	-	-
A0047	Minor Projects	MCC/ 462	Facilitation to Local Authorities	Ongoing	LIF/ MCC		45.00	11.20	-	5.00	5.00	5.00	5.00	5.00	
Total - Municipal Council of Curepipe							560.41	180.90	7.47	22.00	29.62	47.00	41.00	50.00	168.00
Municipal Council of Vacoas - Phoenix															
A0048	Construction of Multi Storey Building at Vacoas	MCVP/ 462	Facilitation to Local Authorities	Ongoing	LIF/MCVP		140.00	114.20	5.30	6.70	6.70				
A0207	Construction of a Football Ground at Henrietta	MCVP/ 462	Facilitation to Local Authorities	Completed	LIF/MCVP		15.70	8.78		0.58	0.58				
A0208	Crematorium at Holyrood (Trois Mamelles)	MCVP/ 462	Facilitation to Local Authorities	Tender	LIF/MCVP		13.70			0.70	0.70				
A0054	Minor Projects	MCVP/ 462	Facilitation to Local Authorities	Ongoing	LIF/MCVP		47.00			5.00	21.80	1.70			
Total - Municipal Council of Vacoas - Phoenix							216.40	122.98	5.30	12.40	29.78	1.70	-	-	-
Municipal Council of Beau Bassin - Rose Hill															
A0055	Construction of Crematorium at Chebel	MCBBRH/ 462	Facilitation to Local Authorities	Tender	MCBBRH		17.00		-	17.00	17.00				
A0058	Construction of mini-library at Mare Gravier	MCBBRH/ 462	Facilitation to Local Authorities	Completed	LIF		3.16	2.54	0.42	-	-	-	-	-	-
A0059	Construction of Tennis Court at Plaisance	MCBBRH/ 462	Facilitation to Local Authorities	Completed	LIF		7.55	6.72	0.34	-	-	-	-	-	-
A0060	Ecole de Boxe, Plaisance, Rose Hill	MCBBRH/ 462	Facilitation to Local Authorities	Completed	LIF		11.41	9.28	1.29	-	-	-	-	-	-

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
A0061	Construction/Resurfacing of Drains/Roads in Beau Bassin	MCBBRH/ 462	Facilitation to Local Authorities	Ongoing	LIF		22.91	20.12	2.78							
A0209	Construction of a Multipurpose Hall at Chebel	MCBBRH/ 462	Facilitation to Local Authorities	Completed	LIF		5.71	2.03	2.67	-	-	-	-	-	-	-
A0191	Renovation of Le Plaza Building Phase 2	MCBBRH/ 462	Facilitation to Local Authorities	Pipeline	LDF/ MCBBRH		67.00	-	-	-	-	21.00	6.00			
A0063	Tartan Track	MCBBRH/ 462	Facilitation to Local Authorities	Ongoing	MCBBRH		98.41	37.35	0.06	-	-	61.00	-			
A0065	Minor Projects	MCBBRH/ 462	Facilitation to Local Authorities	Ongoing	LIF/ MCBBRH		50.00	3.13	3.29	-	-	-	-			
Total- Municipal Council of Beau Bassin - Rose Hill							283.15	81.17	10.85	17.00	17.00	82.00	6.00	-	-	-
Municipal Council of Quatre-Bornes																
A0068	Construction of Roads/Drains	MCQB/ 462	Facilitation to Local Authorities	Ongoing	LIF/ MCQB		67.57	5.47	7.10	5.00	5.00	10.00	10.00	10.00	10.00	10.00
A0210	Extension of Ollier Community Centre / Fitness Centre	MCQB/ 462	Facilitation to Local Authorities	Completed	MCQB		1.62		1.45		0.17					
A0211	Extension of Centre Communautaire St Jean / Fitness	MCQB/ 462	Facilitation to Local Authorities	Completed	MCQB		1.62		1.45		0.17					
A0212	Extension of La Source Community Centre / Fitness Centre	MCQB/ 462	Facilitation to Local Authorities	Completed	LIF		1.50		1.49							
A0069	Minor Projects	MCQB/ 462	Facilitation to Local Authorities	Ongoing	LIF/ MCQB		52.37	9.51	4.86	13.00	13.00	10.00	10.00	10.00	10.00	25.00
A0256	Construction of Quatre Bornes Market (Study)	MCQB/ 462	Facilitation to Local Authorities	Pipeline	LIF/ MCQB		1.00			1.00	1.00					
A0268	Construction of Swimming Pool at Guy Rozemont Stadium	MCQB/ 462	Facilitation to Local Authorities	Pipeline	MCQB		40.00								15.00	25.00
Total- Municipal Council of Quatre-Bornes							125.68	14.98	16.35	19.00	19.34	20.00	20.00	10.00	10.00	10.00

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
	District Council of Riviere Du Rempart															
A0214	Crematorium at Petit Raffray	DCRR/ 462	Facilitation to Local Authorities	Tender	DCRR		13.70			-						
A0083	Fish Landing Station at Grand Baie	DCRR/ 462	Facilitation to Local Authorities	Pipeline	DCRR		7.00	-								
A0093	Cloakroom and Fencing at Petite Julie	DCRR/ 462	Facilitation to Local Authorities	Tender	DCRR		6.30									
A0072	Construction of Drains / Roads	DCRR/ 462	Facilitation to Local Authorities	Ongoing	DCRR		54.05	37.75								
A0073	Minor Projects	DCRR/ 462	Facilitation to Local Authorities	Ongoing	DCRR		40.00	11.00								
	Total - District Council of Riviere Du Rempart						121.05	48.75								
	District Council of Pamplemousses															
A0070	Crematorium at Bois Marchand	DCP/ 462	Facilitation to Local Authorities	Tender	DCP		13.70									
A0213	Crematorium at Triolet	DCP/ 462	Facilitation to Local Authorities	Tender	DCP		13.70									
	Total - District Council of Pamplemousses						43.20	14.40								
	District Council of Flacq															
A0074	Central Flacq Market Fair	DCF/ 462	Facilitation to Local Authorities	Completed	LIF/ DCF		141.50	130.70	15.40							
A0094	Construction of a Social Hall at Caroline	DCF/ 462	Facilitation to Local Authorities	Completed	LIF		38.00	10.40	9.00							
A0079	Construction of Drains & Roads	DCF/ 462	Facilitation to Local Authorities	Completed	LIF		18.00	6.54	3.46							

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections				
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018	
A0080	Minor Projects	DCF/ 462	Facilitation to Local Authorities	Ongoing	LIF		45.00	10.00	5.00	5.00	5.00	15.00	10.00				
Total - District Council of Flacq								147.64	37.86	9.00	9.00	5.00	15.00	10.00			
District Council of Moka																	
A0215	Crematorium at Circonsance - St. Pierre	DCM/ 462	Facilitation to Local Authorities	Tender	LIF		-	0.12	-	0.70	0.70						
Total - District Council of Moka								0.12	-	0.70	0.70	-	-	-	-	-	-
District Council of Grand-Port																	
A0170	Rose Belle Multipurpose Complex	DCGP/ 462	Facilitation to Local Authorities	Pipeline	DCGP		45.00	-							20.00	25.00	
A0085	Crematorium at Plaine Magnien	DCGP/ 462	Facilitation to Local Authorities	Tender	DCGP		17.00	-		-	-						
A0217	Reconstruction of Village Hall at Petit Bel Air	DCGP/ 462	Facilitation to Local Authorities	Ongoing	LIF		3.85	1.36	2.14	0.26	0.26						
A0177	Construction of Roads and Drains	DCGP/ 462	Facilitation to Local Authorities	Ongoing	LIF		44.50	16.36	13.22	3.74	3.74						
A0089	Minor Projects	DCGP/ 462	Facilitation to Local Authorities	Ongoing	LIF		28.52	18.96	5.99	1.82	1.82						
Total - District Council of Grand-Port								36.68	21.35	5.83	5.83	-	-	-	20.00	25.00	
District Council of Savanne																	
A0084	Rivière des Anguilles Market Fair	DCS/ 462	Facilitation to Local Authorities	Ongoing	DCS		54.98	-		49.98	49.98	3.00					
A0216	Reconstruction of Village Hall - Camp Diabie	DCS/ 462	Facilitation to Local Authorities	Completed	LIF		4.10	1.51	2.36								

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections				
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018	
A0257	Construction of Market Fair at Chemin Grenier (Study)	DCS/462	Facilitation to Local Authorities	Pipeline		DCS	75.00			1.00	1.00				25.00	49.00	
Total - District Council of Savanne							142.72	2.36	50.98	3.00	-	25.00	49.00				
District Council of Black-River																	
A0090	Crematorium at Montagne St Pierre Bambois	DCBR/462	Facilitation to Local Authorities	Tender		DCBR	13.70			0.70	0.70						
A0218	Construction of a Health Track at NHDC Complex Bambois	DCBR/462	Facilitation to Local Authorities	Ongoing		LIF	1.70	1.60									
A0219	Construction of a Children Playground at Cotteau Raffin, La Goulette	DCBR/462	Facilitation to Local Authorities	Ongoing		LIF	0.70	0.15									
A0099	Construction/Resurfacing of Drains / Roads	DCBR/462	Facilitation to Local Authorities	Ongoing		LIF	57.00	11.00	42.20	-	-						
A0100	Minor Projects	DCBR/462	Facilitation to Local Authorities	Ongoing		DCBR	37.00	7.41	2.64	5.00	5.00		10.00	5.00			
Total - District Council of Black-River							110.10	20.16	44.84	5.70	5.70	5.00	10.00	5.00	5.00	-	-
Total- Municipal & District Councils							2,095.07	121.70	737.68	147.61	165.33	64.32	189.00	97.00	105.00	252.00	
Beach Authority																	
A0101	Landscaping and Provision of Amenities on Public Beaches	MLG/463	Solid Waste, Landscaping and Beach	Ongoing		B/26	68.80	4.60	45.60	5.00	3.00	4.00	5.00	5.00			
Total - Beach Authority							68.80	4.60	45.60	5.00	3.00	4.00	5.00	5.00	5.00	-	-

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections		
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017
Outer Island Development Corporation															
	Outer Islands Development Projects	OID/465	Rodrigues Development	Ongoing			186.90	19.59	11.12	144.80	25.50	150.00	400.00	200.00	
	Total - Outer Island Development Corporation						186.90	19.59	11.12	144.80	25.50	150.00	400.00	200.00	-
Rodrigues Regional Assembly															
A0104	Vehicles, Machinery, Equipment and Launch	RRA/311	Rodrigues Development	Ongoing	B/26		30.00	121.56	1.22	1.00	11.50	3.00	5.00	5.00	5.00
A0105	Computerisation of RRA	RRA/311	Rodrigues Development	Ongoing	B/26		46.00	13.18	1.85	0.30	7.24	1.30	-	-	-
A0106	National Disaster and Emergency Expenditure	RRA/311	Rodrigues Development	Ongoing	B/26		20.00	10.56	0.13						
A0107	Agricultural & Rural Development Project	RRA/311	Rodrigues Development	Completed	B/26		250.00	155.19	1.97					20.00	10.00
A0108	Cadastral Survey	RRA/311	Rodrigues Development	Ongoing	B/26		57.00	46.73	3.91	3.00	2.00	2.00	1.00	1.00	
A0109	Acquisition of Property	RRA/311	Rodrigues Development	Ongoing	B/26		50.00	11.10	-	1.00	1.00	1.00	0.50	0.50	
A0110	Meteorological Equipment	RRA/311	Rodrigues Development	Ongoing	B/26		15.00	13.07	0.37	0.10	0.10	0.10	0.10	0.10	0.10
A0111	Port Development	RRA/311	Rodrigues Development	Ongoing	B/26		215.00	183.57	-	-	-	-	1.00	1.00	
A0112	Lagoon Regeneration Project	RRA/311	Rodrigues Development	Pipeline	B/26		50.00	0.38	-	-	-	-	-	-	
A0113	Improvements, Renewals and Minor Projects(Civil Aviation)	RRA/311	Rodrigues Development	Ongoing	B/26		50.00	1.72	0.42	0.10	0.10	0.10	0.10	0.10	0.10
A0114	Fisheries Development	RRA/311	Rodrigues Development	Ongoing	B/26		75.00	42.46	1.25	-	2.00	2.50	12.85	1.20	

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections		
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017
A0115	Fisheries Redevelopment Scheme	RRA/311	Rodrigues Development	Ongoing	B/26		40.00	13.34	3.06	5.00	0.75	1.80	-	-	-
A0116	Water Supply Development Projects	RRA/311	Rodrigues Development	Ongoing	B/26		365.00	283.82	11.86	30.00	15.00	15.00	11.00	10.00	14.00
A0117	Construction and Rehabilitation of Dams and Reservoirs	RRA/311	Rodrigues Development	Ongoing	B/26		494.00	342.50	53.43	5.00	8.00	1.30	1.00	1.00	1.00
A0118	Water Leakage Control Programme	RRA/311	Rodrigues Development	Pipeline	B/26		25.00	0.01	-						
A0119	Promotion of Rain water Harvesting	RRA/311	Rodrigues Development	Ongoing	B/26		186.00	10.13	6.44	-	1.50	-	6.00	6.00	6.00
A0120	Construction /Extension of Secondary Schools,Equipment and Furniture	RRA/311	Rodrigues Development	Ongoing	B/26		575.00	337.93	29.53	25.00	13.10	30.50	40.00	4.00	38.00
A0121	Education Infrastructure Development Projects	RRA/311	Rodrigues Development	Ongoing	B/26		217.00	165.10	18.55	4.00	6.25	9.80	2.80	14.50	2.80
A0122	Equipment,Furniture and School Requisites	RRA/311	Rodrigues Development	Ongoing	B/26		70.00	21.26	5.48	-	-	1.00	1.00	1.00	1.00
A0123	Renovation of RCA Primary Schools	RRA/311	Rodrigues Development	Ongoing	B/26		16.90	8.90	-						7.00
A0124	Regional Cultural and Leisure Centre	RRA/311	Rodrigues Development	Ongoing	B/26		125.00	47.06	-	-	0.30	-	14.00	6.00	20.00
A0125	Museums,Archives and Art Gallery	RRA/311	Rodrigues Development	Ongoing	B/26		30.00	7.03	-	-	-	0.50	1.00	1.00	1.00
A0126	Construction of shelter for victims of Abuses	RRA/311	Rodrigues Development	Ongoing	B/26		32.60	21.33	8.55						
A0127	Protection of the Environment	RRA/311	Rodrigues Development	Ongoing	B/26		180.00	72.34	18.87	11.50	8.50	12.50	25.60	40.10	0.60
A0128	Construction of Government Quarters and Building	RRA/311	Rodrigues Development	Ongoing	B/26		182.90	35.46	127.54	2.50	4.40	2.50	5.00	5.00	3.00

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
A0129	Construction of Roads	RRA/311	Rodrigues Development	Ongoing	B/26		1,646.00	965.03	102.06	4.00	10.80	4.00	3.00	17.00		
A0193	Construction of road from Grand Baie to Baladrou	RRA/311	Rodrigues Development	Pipeline	B/26		70.00	-	-						30.00	40.00
A0194	Resurfacing and realignment of Brule - Pointe Cotton road	RRA/311	Rodrigues Development	Ongoing	B/26		167.00	45.63		46.00	100.00	7.80	-			
A0195	Resurfacing and realignment of Saint Gabriel - Port Sud Est road.	RRA/311	Rodrigues Development	Pipeline	B/26		60.00								25.00	35.00
A0196	Construction of new road from Citron Donis to Tamarin	RRA/311	Rodrigues Development	Pipeline	B/26		105.00	-							65.00	40.00
A0222	Installation of a Reverse Osmosis Water Purification Treatment Unit for brackish water at Cavem Bouteille, Anse Quitar	RRA/311	Rodrigues Development	Pipeline	B/26		30.00	-							20.00	10.00
A0223	Setting up of a Specialised Medical care Unit at Queen Elizabeth Hospital	RRA/311	Rodrigues Development	Pipeline	B/26		50.00	-							35.00	15.00
A0130	Construction of Bridges	RRA/311	Rodrigues Development	Ongoing	B/26		60.00	41.35	-	2.00	2.00	-	12.00	3.00		
A0131	Computerisation of National Transport Authority	RRA/311	Rodrigues Development	Ongoing	B/26		5.00	0.02	-							
A0132	Improvement, Renewal, Minor and Infrastructural projects in Villages	RRA/311	Rodrigues Development	Ongoing	B/26		305.00	134.11	19.87	16.00	20.80	18.00	6.95	15.00		
A0133	Housing and Rehabilitation Projects	RRA/311	Rodrigues Development	Ongoing	B/26		200.00	132.76	0.49	-	1.00	1.00	1.00	1.00	1.00	
A0134	Infrastructure to Morcellement	RRA/311	Rodrigues Development	Ongoing	B/26		30.00	6.20	1.05	1.00	1.00	1.00	1.00	1.00		
A0135	Marine Protection Projects	RRA/311	Rodrigues Development	Ongoing	B/26		46.50	31.41	-	-	-	0.50	4.40	-		

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
A0136	Construction of Sports Complexes	RRA/311	Rodrigues Development	Ongoing	B/26		150.00	96.82	1.03	14.00	13.00	6.00	21.50	1.50	0.50	
A0137	Infrastructure Equipment & Furniture for Youth Centres	RRA/311	Rodrigues Development	Ongoing	B/26		46.90	17.86	2.82	3.50	2.50	1.50	6.00	6.00	6.00	
A0138	Construction and Upgrading of Youth Centres	RRA/311	Rodrigues Development	Ongoing	B/26		32.80	15.60	1.13	2.50	2.50	1.00	4.00	3.00	3.00	
A0139	Health Infrastructural Development Projects	RRA/311	Rodrigues Development	Ongoing	B/26		160.00	96.57	2.00	8.00	8.00	23.00	19.00	0.80		
A0140	Equipment & Furniture for Hospital and Health Centres	RRA/311	Rodrigues Development	Ongoing	B/26		182.45	90.70	10.75	32.00	28.00	17.00	12.00	12.00	12.00	
A0141	Minor Works and Improvement to Community Centres	RRA/311	Rodrigues Development	Ongoing	B/26		35.90	9.92	2.77	1.00	1.70	1.00	1.00	1.00	1.00	
A0142	Infrastructure for Fire Services	RRA/311	Rodrigues Development	Ongoing	B/26		40.10	8.43	-	-	-	0.10	0.50	0.10	0.10	
A0143	Equipment for Fire Fighting	RRA/311	Rodrigues Development	Ongoing	B/26		45.00	37.84	0.19	0.10	0.10	0.50	0.10	0.10	0.10	
A0144	Improvement to Prisons Building	RRA/311	Rodrigues Development	Ongoing	B/26		45.00	5.16	0.76	5.00	5.00	8.50	10.50	10.00	5.00	
A0145	Improvement of Foodcrop and Livestock Production	RRA/311	Rodrigues Development	Ongoing	B/26		155.00	60.53	30.11	3.00	12.80	14.00	16.00	16.00	16.00	5.50
A0146	Water distribution for Irrigation Projects	RRA/311	Rodrigues Development	Ongoing	B/26		42.00	17.24	4.14	5.00	4.00	-	8.00	8.00		
A0147	Construction of Port Mathurin Market	RRA/311	Rodrigues Development	Ongoing	B/26		105.00	88.61	-	4.50	2.22	-				
A0150	Reafforestation Projects	RRA/311	Rodrigues Development	Ongoing	B/26		50.00	3.55	0.23	3.00	3.00	3.00	3.00	3.00	3.00	
A0151	Botanical Garden and Nature Reserves	RRA/311	Rodrigues Development	Ongoing	B/26		25.50	4.01	0.16	1.00	1.00	1.00	1.00	2.00	1.00	
A0152	Projects for Rehabilitation of Natural Resources	RRA/311	Rodrigues Development	Ongoing	B/26		125.00	17.42	0.44	1.00	1.00	1.00	1.00	1.00	1.00	

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					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
A0231	Airport Security - Relocation of Inhabitants	RRA/311	Rodrigues Development	Pipeline	B/26		8.00	-								
A0232	Upgrading of Mont Lubin Market	RRA/311	Rodrigues Development	Pipeline	B/26		1.00	-								
A0233	Upgrading of La Ferme Market	RRA/311	Rodrigues Development	Pipeline	B/26		1.00	-								
A0234	Extension and Renovation of CLAC's	RRA/311	Rodrigues Development	Ongoing	B/26		7.00	0.62	-	0.30	1.50	1.00	1.30	2.00		
A0235	Training Skills Incubators for Women in Villages	RRA/311	Rodrigues Development	Ongoing	B/26		18.00	-		3.20	3.00	-	-	-		
A0236	Housing Assistance to Elderly	RRA/311	Rodrigues Development	Ongoing	B/26		10.00	0.48	-	-	1.50	2.50	3.00			
A0237	Youth Rehabilitation Quarters at La Ferme	RRA/311	Rodrigues Development	Ongoing	B/26		5.00	-			0.50	3.60	0.40			
A0238	Social Security Centres	RRA/311	Rodrigues Development	Ongoing	B/26		20.00	0.26	0.30	0.30	0.30	0.30	0.30	0.30		
A0239	Research and Development	RRA/311	Rodrigues Development	Ongoing	B/26		5.00	-		-	0.20	0.50	0.50	0.50		
A0240	Others	RRA/311	Rodrigues Development	Pipeline	B/26		8.00									
A0242	Marine & Agricultural Resources Support Program(IFAD)	RRA/311	Rodrigues Development	Ongoing	B/26		50.00	-	2.00	0.36						
A0243	Airport Development	RRA/311	Rodrigues Development	Ongoing	B/26		10.00	0.73	3.00	0.50	2.50	5.00	1.00	-		
A0244	Construction of Community Schools	RRA/311	Rodrigues Development	Ongoing	B/26		145.00	-	18.00	10.50	51.10	30.00	51.20			
A0245	New Fire Station at Mon Plaisir	RRA/311	Rodrigues Development	Pipeline	B/26		45.00	-			-	-	2.00	10.00		
A0246	Conversion of Citron Donis into Lysee Polytechnique	RRA/311	Rodrigues Development	Pipeline	B/26		15.00	-		3.60	-	3.00	12.00			

General Public Services

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					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018		
A0247	Conversion of Ex Rodnix Bg into Youth/ Women Centre	RRA/311	Rodrigues Development	Pipeline	B/26		1.50	-	1.00	1.00								
A0248	Human Resources & Education Centre	RRA/311	Rodrigues Development	Pipeline	B/26		40.00	33.39		1.00	1.00	2.00	1.00					
A0249	Construction of Road -Citronelle to Terre Rouge	RRA/311	Rodrigues Development	Ongoing	B/26		52.80	-	50.00	2.80	50.00	-	2.80					
A0250	Desalination Projects	RRA/311	Rodrigues Development	Ongoing	B/26		415.00	-	70.00	100.00	56.00	9.00	18.00					
A0251	Construction of Toilet for Needy Families	RRA/311	Rodrigues Development	Ongoing	B/26		25.00	0.34	1.00	1.50	1.00	2.50	2.50	1.00				
A0261	Water sector development across Rodrigues (EU financed)	RRA/311	Rodrigues Development	Pipeline	B/26		132.00			84.00		44.00	4.00					
A0262	Upgrading of the RRA computer network	RRA/311	Rodrigues Development	Pipeline	B/26		20.50			10.00		10.50	-					
A0263	Construction of Graviers - Grande Montagne Road (Phase 1)	RRA/311	Rodrigues Development	Pipeline	B/26		95.00			25.00		35.00	35.00					
Total - Rodrigues Regional Assembly							8,542.35	3,880.98	521.75	390.00	425.52	390.00	350.00	346.10	150.00			
Total - Local Administration							10,893.12	4,683.86	659.17	687.41	619.35	984.00	652.00	451.10	402.00			
Ministry of Foreign Affairs, Regional Integration & International Trade																		
A0153	Upgrading of New Delhi Chancery Building(Consultancy)	MFARI& IT/ 382	Foreign Relations	Ongoing	B/31		27.30	10.00	0.30	3.30	5.00	-	12.00					
A0154	Upgrading of Chancery Building London	MFARI& IT/ 382	Foreign Relations	Ongoing	B/31		135.00	4.06		80.00	20.00	10.00	-					
A0155	Upgrading of Other Chanceries	MFARI& IT/ 382	Foreign Relations	Ongoing	B/31		108.00	73.86	-	16.70	15.00	25.00	25.00	15.00	15.00			
A0156	Upgrading of IT Equipment (Bilateral Div)	MFARI& IT/ 382	Foreign Relations	Ongoing	B/31		6.00	3.06	0.49	0.40	0.50	1.00	0.50	0.50				

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					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
A0187	Upgrading of Machinery and Equipment	MFARI/ IT/ 382	Foreign Relations	Ongoing	B/31		18.10	4.37	4.49	2.00	3.50	2.60	3.00	3.00	3.00	
A0252	Acquisition of Vehicles	MFARI/ IT/ 382	Foreign Relations	pipeline	B/31		12.00	-	-	-	4.00	-	4.00	-	4.00	
A0188	Upgrading of IT Equipment	MFARI/ IT/ 382	Foreign Relations	Ongoing	B/31		6.00	2.36	0.83	1.00	1.00	1.00	1.00	1.00	1.00	
A0157	Acquisition of Vehicles for Overseas Missions	MFARI/ IT/ 382	Foreign Relations	Ongoing	B/31		62.00	35.76	4.81	18.00	30.00	8.50	16.50	6.50	-	
A0179	Upgrading of IT Equipment	MFARI/ IT/ 383	International Trade	Ongoing	B/31		7.40	0.30	0.70	0.20	0.50	0.30	0.40	0.40	-	
A0253	Installation of software for Trade Information Portal	MFARI/ IT/ 383	International Trade	Ongoing	B/31		5.00	5.00	5.00	5.00	4.70	0.30	-	-	-	
Total - Ministry of Foreign Affairs, Regional Integration and International Trade							386.80	133.77	11.62	126.60	84.20	115.70	60.90	36.40	23.50	19.50

Ministry of Information and Communication Technology

A0189	Equipment related to Exchange and Sharepoint Servers	MICT/ 661	Policy and Management for ICT Sector	Ongoing	B/31		34.07	5.00	19.07	10.00	10.00	-	-	-	-
A0190	Servers and Other IT Equipment for upgrading of GOC	MICT/ 661	Policy and Management for ICT Sector	Ongoing	B/31		320.06	111.70	36.70	45.00	43.66	48.00	40.00	40.00	-
A0181	Acquisition of Other Machinery and Equipment	MICT/ 661	Policy and Management for ICT Sector	Ongoing	B/31		5.90	3.29	0.11	0.50	0.50	-	-	-	-
A0169	Mauritius National Identity Card and Related Projects	MICT/ 661	Policy and Management for ICT Sector	Ongoing	B/31		1,351.02	14.57	217.34	606.00	606.00	476.72	36.40	-	-
A0180	Pan African e-Network Project	MICT/ 661	Policy and Management for ICT Sector	Ongoing	B/31		2.35	0.01	1.14	0.30	0.30	0.30	0.30	0.30	-
A0161	Acquisition of Software	MICT/ 661	Policy and Management for ICT Sector	Ongoing	B/31		52.35	22.97	2.50	4.35	4.35	10.00	5.00	5.00	2.53
A0166	Setting up of a Mauritius CERT (Computer Emergency Response Team)	MICT/ 662	Provision of Citizen Centric Services through ICT	Ongoing	B/31		12.00	1.58	-	1.00	1.00	1.30	2.00	2.00	1.00

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					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018	
A0225	Acquisition of Software	MICT/ 662	Provision of Citizen Centric Services through ICT	Ongoing	B/31		3.00	0.02	0.30	0.30	0.30	0.30	0.30	0.30	0.50		
A0226	Acquisition of Vehicles	MICT/ 662	Provision of Citizen Centric Services through ICT	Pipeline	B/31		2.50	1.34	-	-	-	-	-	-	-	-	
A0228	ICT Support Services for Government	MICT/ 662	Provision of Citizen Centric Services through ICT	Pipeline	B/31		3.00	-	-	-	-	-	-	-	-	-	
A0229	Setting up of an Oracle Technical Support Unit	MICT/ 662	Provision of Citizen Centric Services through ICT	Ongoing	B/31		21.50	-	4.80	0.63	3.80	7.59	0.63	0.50			
A0162	Upgrading of IT Equipment	MICT/ 662	Provision of Citizen Centric Services through ICT	Ongoing	B/31		0.62	0.05	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10	
A0160	Acquisition of IT Equipment	MICT/ 662	Provision of Citizen Centric Services through ICT	Ongoing	B/31		18.56	3.10	3.00	3.00	4.00	3.50	3.00	3.50	3.50		
A0182	Upgrading of Office Building	MICT/ 662	Provision of Citizen Centric Services through ICT	Ongoing	B/31		4.70	2.22	-	-	-	-	-	-	-	-	
A0265	WiFi at UOM, UTM and Others	MICT/ 661	Policy and Management for ICT Sector	Ongoing	B/31		0.30	-	-	1.34	0.30	0.30	1.34	0.30	0.30	0.30	
<i>e-Government Projects of which:</i>																	
A0269	(a) Implementation of e-Government Strategy	MICT/ 662	Provision of Citizen Centric Services through ICT	Pipeline	B/31						8.00	37.50		8.00	24.00		
A0270	(b) Document Management System (DMS)	MICT/ 662	Provision of Citizen Centric Services through ICT	Pipeline	B/31						12.00	3.00		12.00	3.00		

General Public Services

S/N	Description	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
A0271	(c) SchoolNet II (Software)	MICT/ 662	Provision of Citizen Centric Services through ICT	Pipeline	B/31							87.50	36.40	17.10		
A0272	(d) Deployment of Voice-Over- IP (VoIP)	MICT/ 662	Provision of Citizen Centric Services through ICT	Pipeline	B/31							10.00	-	-		
Total - Ministry of Information and Communication Technology								164.66	283.57	675.35	671.18	662.32	172.39	96.23	4.63	-
TOTAL - General Public Services								5,375.84	1,103.22	2,088.07	1,646.33	2,308.11	1,697.54	976.73	586.37	437.50

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Revised Expenditure		Estimates			Projections		
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017
PUBLIC ORDER AND SAFETY															
Judiciary															
B0003	Upgrading of New Court House	JUD/021	Administration and Delivery of Justice	Ongoing	B/31		18.23	1.31	-	7.00	0.87	16.05	-	-	-
B0004	Upgrading of Other Courts	JUD/021	Administration and Delivery of Justice	Ongoing	B/31		21.01	2.00	0.01	18.00	-	14.00	5.00	-	-
B0005	Air Conditioning System	JUD/021	Administration and Delivery of Justice	Completed	B/31		30.50	26.71	0.99	-	2.80	-	-	-	-
B0007	e-Government Projects (e-Judiciary Phase I)	JUD/021	Administration and Delivery of Justice	Completed	B/31	IOF grant 75%	99.87	62.37	-	-	37.50	-	-	-	-
B0110	e-Government Projects (e-Judiciary Phase II)	JUD/021	Administration and Delivery of Justice	Pipeline	B/31		64.00	-	-	35.00	-	25.00	12.35	25.00	-
B0163	Upgrading of Supreme Court	JUD/021	Administration and Delivery of Justice	Pipeline	B/31		41.10	-	-	-	-	26.70	14.40	-	-
B0164	Construction of New Moka District Court	JUD/021	Administration and Delivery of Justice	Pipeline	B/31		99.60	-	-	-	52.00	-	-	47.60	-
B0169	Acquisition of IT Equipment of which: (a) Hosting of Library Information (b) Replacement of IT equipment	JUD/021	Administration and Delivery of Justice	Pipeline	B/31		14.00	-	-	-	-	9.00	5.00	-	-
Total - Judiciary							388.31	92.39	1.00	60.00	93.17	90.75	36.75	72.60	-

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Revised Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
Attorney General's Office																
B0162	Acquisition of Furnitures, Fixtures & Fittings	AT GEN/561	Policy and Management for Legal and Drafting	Pipeline			15.00	-	-	15.00	-	12.00	3.00	-	-	-
Total - Attorney General							15.00	-	-	15.00	-	12.00	3.00	-	-	-
Office of The Director of Public Prosecutions																
B0111	Acquisition of Vehicle	DPP/161	Prosecution Services, Asset Recovery, and Victim/Witness Assistance	Ongoing			2.56	-	1.29	0.80	1.06	1.50	-	-	-	-
B0103	Acquisition of Furnitures, Fixtures and Fittings	DPP/161	Prosecution Services, Asset Recovery, and Victim/Witness Assistance	Ongoing			24.30	13.37	45.47	10.00	13.30	10.00	1.00	-	-	-
Total - Office of the Director of Public Prosecutions							26.86	13.37	46.76	10.80	14.36	11.50	1.00	-	-	-
Employment Relations Tribunal																
B0104	Acquisition of IT Equipment	ERT/091	Industrial Dispute Resolutions	Completed			4.00	0.65	2.71	-	-	-	-	-	-	-
Total - Employment Relations Tribunal							4.00	0.65	2.71	-	-	-	-	-	-	-
Independent Commission Against Corruption																
B0090	Construction of ICAC Headquarters (Redit)	ICAC/131	Combating Corruption	Ongoing			272.00	-	10.00	60.00	94.00	143.00	25.00	-	-	-
B0184	Acquisition of Motor Vehicles	ICAC/131	Combating Corruption				18.00	-	-	-	-	18.00	-	-	-	-
Total - Independent Commission Against Corruption							290.00	-	10.00	60.00	94.00	161.00	25.00	-	-	-

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Revised Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
Police Force																
B0091	Construction of New Server Building for IT Unit	Police Dept/261	Security Policy and Management	Ongoing	B/31		44.85	-	-	36.00	21.00	21.65	2.20	-	-	-
B0112	Construction of a Modern Mortuary Complex at Moka	Police Dept/261	Security Policy and Management	Design	B/31		62.00	-	-	-	-	-	2.00	11.00	20.00	20.00
B0113	Construction of a Central Armoury	Police Dept/261	Security Policy and Management	Design	B/31		69.00	-	-	-	-	1.00	18.00	1.00	20.00	20.00
B0010	Acquisition of Vehicles	Police Dept/261	Security Policy and Management	Ongoing	B/31		164.00	45.86	77.60	11.60	16.10	50.21	36.70	18.00	27.90	16.00
B0116	Upgrading of Radio Communication for Inner Island, Helicopters & NCG Patrol Vessels	Police Dept/261	Security Policy and Management	Ongoing	B/31		50.00	-	-	5.00	5.00	10.00	30.00	5.00	-	-
B0153	Upgrading of Passport Personalisation System	Police Dept/261	Security Policy and Management	Ongoing	B/31		108.00	-	-	50.00	25.00	58.00	25.00	-	-	-
	Acquisition of IT Equipment including Emergency Services '999' System	Police Dept/261	Security Policy and Management	Ongoing	B/31		155.30	29.57	15.71	22.00	20.00	41.00	36.00	21.00	21.00	16.00
B0011	Acquisition of IT Equipment	Police Dept/261	Security Policy and Management	Ongoing	B/31		95.00	29.57	15.71	12.00	15.00	16.00	16.00	16.00	16.00	16.00
B0092	Acquisition of Emergency Services '999' System	Police Dept/261	Security Policy and Management	Ongoing	B/31		60.30	-	-	10.00	5.00	25.00	20.00	5.00	5.00	-
B0012	Acquisition of Security Equipment	Police Dept/261	Security Policy and Management	Ongoing	B/31		47.00	7.90	0.71	12.00	-	17.00	10.00	10.00	5.00	5.00
B0013	Acquisition of Generators	Police Dept/261	Security Policy and Management	Ongoing	B/31		6.00	2.80	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00
B0014	Acquisition of Digital Radio Communication Equipment	Police Dept/261	Security Policy and Management	Completed	B/31-GOM	Loan:EXB-CHINA	245.00	221.80	0.46	10.00	10.00	-	-	-	-	-

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Revised Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
B0015	Acquisition of CCTV Street Surveillance System for Grand Baie and Port Louis	Police Dept/261	Security Policy and Management	Completed	B/31	Loan:EX-CHINA	188.62	163.99	4.63	-	-	-	-	-	-	-
B0114	Acquisition of CCTV Street Surveillance System for Rose Hill and Beau Bassin	Police Dept/261	Security Policy and Management	Ongoing	B/31		186.00	-	-	60.00	36.00	100.00	35.00	15.00	-	-
B0115	Acquisition of CCTV Street Surveillance System for Curepipe	Police Dept/261	Security Policy and Management	Ongoing	B/31		70.00	-	-	-	-	20.00	45.00	5.00	-	-
B0016	Other Machinery and Equipment (Security Policy and Management)	Police Dept/261	Security Policy and Management	Ongoing	B/31		67.00	38.05	7.73	10.00	15.00	12.00	10.00	10.00	10.00	10.00
B0154	Acquisition of Passport Production Printers	Police Dept/261	Security Policy and Management	Ongoing	B/31		6.06	-	-	6.00	6.00	0.60	-	-	-	-
B0151	Acquisition of Electronic Bracelets	Police Dept/261	Security Policy and Management	Ongoing	B/31		82.60	-	-	5.00	5.00	18.00	-	-	-	-
B0017	Implementation of E-Business Plan of Traffic branch	Police Dept/261	Security Policy and Management	Ongoing	B/31		65.00	-	-	12.00	12.00	25.00	14.00	14.00	-	-
B0155	Upgrade of Border Control system	Police Dept/261	Security Policy and Management	Ongoing	B/31		100.00	-	-	50.00	-	5.00	50.00	50.00	-	-
B0117	Crime Occurrence Tracking System (COTS) Phase II	Police Dept/261	Security Policy and Management	Ongoing	B/31		89.04	-	4.04	40.00	20.00	60.00	5.00	-	-	-
B0093	Acquisition of Furnitures, Fixtures & Fittings	Police Dept/261	Security Policy and Management	Ongoing	B/31		18.00	2.50	0.04	3.00	3.00	3.00	3.00	3.00	3.00	3.00
B0166	Acquisition of CCTV Street Surveillance System for Mahebourg	Police Dept/261	Security Policy and Management	Pipeline	B/31		50.00	-	-	-	-	5.00	40.00	5.00	-	-

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Revised Expenditure		Estimates		Projections				
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
	Total - Police Dept/261						1,853.47	512.26	110.91	333.60	195.10	448.46	362.90	169.00	107.90	91.00
	Construction of Police Stations															
B0020	G.Bay Police Station	Police Dept/262	Community Safety and Security	Completed	B/31		5.38	4.88	0.50	-	-	-	-	-	-	-
B0021	Bambous Police Station	Police Dept/262	Community Safety and Security	Completed	B/31		24.08	3.60	18.98	1.50	1.50	-	-	-	-	-
B0022	Black River Police Station	Police Dept/262	Community Safety and Security	Completed	B/31		12.89	9.71	2.18	1.00	1.00	-	-	-	-	-
B0023	Trou d'Eau Douce Police Station	Police Dept/262	Community Safety and Security	Ongoing	B/31		17.00	-	-	15.00	15.00	2.00	-	-	-	-
B0024	St. Pierre Police Station	Police Dept/262	Community Safety and Security	Design	B/31		22.00	-	-	2.00	-	1.00	10.00	9.00	2.00	-
B0025	Blue Bay Police Station	Police Dept/262	Community Safety and Security	Completed	B/31		20.16	0.03	13.13	5.00	5.00	2.00	-	-	-	-
B0026	Cité La Cure Police Station	Police Dept/262	Community Safety and Security	Design	B/31		23.50	-	-	8.00	-	1.00	10.00	9.00	3.50	-
B0027	La Gaulette Police Station	Police Dept/262	Community Safety and Security	Design	B/31		25.00	-	-	5.00	-	14.50	6.50	1.50	-	-
B0028	Cent Gaulettes Police Station	Police Dept/262	Community Safety and Security	Design	B/31		15.00	-	-	-	-	5.00	8.00	2.00	-	-
B0105	Moka Police Station	Police Dept/262	Community Safety and Security	Design	B/31		23.00	-	-	-	-	2.00	11.00	8.00	2.00	-
B0106	Camp Diabie Police Station	Police Dept/262	Community Safety and Security	Design	B/31		23.00	-	-	-	-	1.00	14.00	5.00	2.00	-
B0107	Pamplemousses Police Station	Police Dept/262	Community Safety and Security	Design	B/31		23.00	-	-	-	-	0.50	15.00	3.50	3.00	-
B0118	Trou Fanfaron Police Station	Police Dept/262	Community Safety and Security	Pipeline	B/31		23.00	-	-	-	-	5.00	17.00	1.00	-	-

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Revised Expenditure		Estimates			Projections		
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017
B0119	Vallee Pitot Police Station	Police Dept/262	Community Safety and Security	Pipeline	B/31		20.00	-	-	-	2.00	17.00	1.00	-	-
B0029	Police Band Headquarter at Vacoas	Police Dept/262	Community Safety and Security	Completed	B/31		35.25	31.38	-	-	-	-	-	-	-
B0030	Fiacq Divisional Headquarters	Police Dept/262	Community Safety and Security	Completed	B/31		67.87	59.90	1.77	3.20	6.20	-	-	-	-
B0167	Bain des Dames Police Station	Police Dept/262	Community Safety and Security	Pipeline	B/31		20.00	-	-	-	2.00	17.00	1.00	-	-
B0168	New Metropolitan North Divisional Headquarters at Abercrombie	Police Dept/262	Community Safety and Security	Pipeline	B/31		60.00	-	-	-	5.00	40.00	15.00	-	-
B0031	Construction of a Regional Detention Centre at Piton	Police Dept/262	Community Safety and Security	Design	B/31		56.00	-	-	10.00	0.91	25.00	15.00	5.00	5.00
B0108	Construction of a Regional Detention Centre at Rose Belle	Police Dept/262	Community Safety and Security	Pipeline	B/31		40.00	-	-	-	-	20.00	15.00	5.00	-
B0034	Acquisition of Vehicles (Crime Control & Investigations)	Police Dept/262	Community Safety and Security	Ongoing	B/31		331.90	15.32	20.88	85.10	85.10	36.20	36.00	35.60	35.60
B0120	Upgrading of CCTV at Moka Detention Centre	Police Dept/262	Community Safety and Security	Pipeline	B/31		20.00	-	-	5.00	-	14.00	1.00	-	-
B0172	Upgrading of CCTV at Lines Barrack Detention Centre	Police Dept/262	Community Safety and Security	Pipeline	B/31		15.00	-	-	-	-	10.00	-	-	-
B0035	Other Machinery and Equipment (Crime Control & Investigations)	Police Dept/262	Community Safety and Security	Ongoing	B/31		30.00	10.58	10.04	5.00	5.00	5.00	5.00	5.00	5.00
B0173	Acquisition of Security Equipment (Crime Control & Investigations)	Police Dept/262	Community Safety and Security	Pipeline	B/31		15.00	-	-	-	-	5.00	5.00	-	-

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Revised Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
B0109	Acquisition of Furnitures, Fixtures & Fittings (Crime Control & Investigation)	Police Dept/262	Community Safety and Security	Ongoing	B/31		28.00	2.28	1.73	4.50	4.50	4.50	4.50	4.50	5.00	5.00
B0036	Acquisition of Vehicles (Road & Public Safety)	Police Dept/262	Community Safety and Security	Ongoing	B/31		57.00	37.38	25.90	3.40	7.00	12.19	5.00	10.00	12.00	10.00
B0037	Other Machinery and Equipment (Road & Public Safety)	Police Dept/262	Community Safety and Security	Ongoing	B/31		17.00	4.37	0.29	2.00	2.00	2.00	2.00	2.00	2.00	2.00
B0038	Acquisition of Vehicles (Combating Drugs)	Police Dept/262	Community Safety and Security	Ongoing	B/31		52.10	12.20	9.85	10.80	10.80	12.10	11.60	10.60	5.00	2.00
B0039	Other Machinery and Equipment (Combating Drugs)	Police Dept/262	Community Safety and Security	Ongoing	B/31		12.00	4.20	0.99	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Total - Police Dept/262							1,134.13	195.81	106.24	168.50	146.01	139.39	305.80	162.10	89.10	66.60
Construction of Quarters and Barracks																
B0040	Construction of Barracks-Mobile Wing	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Design	B/31		13.40	2.40	-	-	-	6.20	0.30	4.50	-	-
B0121	Construction of Barracks for NCO's at Mobile Wing	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Design	B/31		17.00	-	-	-	-	-	5.00	12.00	-	-
B0156	Upgrading of Quarters & Barracks	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		24.00	-	-	3.00	3.00	8.50	8.50	4.00	-	-
	Upgrading of Barracks	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Design	B/31		15.00	-	-	3.00	3.00	4.00	4.00	4.00	-	-
	Roofing of Barracks	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Design	B/31		5.00	-	-	-	-	2.50	2.50	-	-	-

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Revised Expenditure		Estimates			Projections		
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017
	Upgrading of Residential Blocks	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Design	B/31		4.00	-	-	-	2.00	2.00	-	-	-
B0122	Construction of Barracks for Officers	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		7.00	-	-	-	-	-	5.00	2.00	-
B0041	Construction of New SMF HQ Block	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Design	B/31		7.00	-	-	1.00	-	-	7.00	-	-
B0042	Construction of Regimental Medical Unit	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		20.00	-	-	13.00	7.00	8.00	5.00	-	-
B0124	Construction of New Dining Hall for Officers at SMF HQ	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		15.00	-	-	-	-	-	3.00	6.00	6.00
B0125	Construction of a New Gym and allied facilities	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		35.00	-	-	-	-	-	-	10.00	10.00
B0126	Construction of a New Store for Engineer Squadron	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		8.00	-	-	-	-	-	2.00	3.00	3.00
B0127	Construction of a New Armoury	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		8.00	-	-	-	-	-	-	5.00	3.00
B0043	Upgrading of Mechanical Workshop	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		14.15	3.31	1.44	8.00	8.00	1.40	-	-	-
B0174	SSRIA Base Camp	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		4.00	-	-	-	-	-	3.00	1.00	-

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Revised Expenditure		Estimates			Projections		
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017
B0044	Gallery Range - Midlands	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		54.00	4.64	4.67	12.00	20.20	24.00	-	-	-
B0045	Construction of Security Wall	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		10.18	3.63	1.55	1.00	1.00	1.00	1.00	-	1.00
B0046	Shelters for Plant and vehicles	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		4.27	1.27	-	1.00	-	1.00	1.00	1.00	-
B0158	Construction of Laundry House	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		4.00	-	-	-	-	-	3.00	1.00	-
B0159	Construction of Washing and Valeting for Vehicles	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		4.00	-	-	-	-	3.00	1.00	-	-
B0160	Rain Harvesting	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		4.50	-	-	-	-	2.00	2.50	-	-
B0175	Perimeter Lighting at Gymkhana Track and Playground	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		3.50	-	-	-	-	2.50	1.00	-	-
B0176	Construction of Swimming Pool	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		30.00	-	-	-	-	-	-	-	-
B0053	Acquisition of Vehicles (Disaster Management and Emergency Rescue)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		750.00	25.46	31.52	73.00	53.00	316.97	223.49	84.45	40.00
B0128	Acquisition of Communication Equipment (Disaster Management and Emergency Rescue)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		12.00	-	-	2.00	2.00	2.00	2.00	2.00	-

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Revised Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
B0129	Acquisition of Alarm, Surveillance Equipment and CCTV Camera(Disaster Management and Emergency Rescue)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		10.00	2.00	1.21	2.00	2.00	4.00	2.00	2.00	-	-
B0130	Acquisition of Other Security Equipment(Disaster Management and Emergency Rescue)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		112.54	21.98	12.21	30.00	5.54	30.00	30.00	27.00	10.00	10.00
B0131	Acquisition of Equipment "Maintien d'Ordre"	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		54.00	6.45	2.15	36.00	13.50	17.50	17.00	6.00	-	-
B0132	Acquisition of Generators(Disaster Management and Emergency Rescue)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		7.00	-	-	1.00	1.50	1.50	2.00	2.00	-	-
B0133	Acquisition of GIPM Equipment(Disaster Management and Emergency Rescue)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		12.50	0.37	-	3.50	3.50	3.50	2.00	2.00	1.00	-
B0134	Acquisition of Other Machinery and Equipment(Disaster Management and Emergency Rescue)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		22.00	3.09	3.96	4.00	4.00	4.00	4.00	4.00	4.00	2.00
B0177	Acquisition of Disaster Equipment (Disaster Management and Emergency Rescue)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		3.00	-	-	-	-	1.00	1.00	1.00	-	-
B0057	Acquisition of Vehicles (Public Order Policing)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		265.00	13.11	26.52	9.60	17.90	139.23	92.70	6.08	5.00	5.00
B0135	Acquisition of Security Equipment - Equipment Maintien d'Ordre(Public Order Policing)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		27.00	-	0.35	15.00	10.00	15.00	1.00	1.00	-	-

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Revised Expenditure		Estimates		Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017
B0178	Acquisition of Security Equipment - Other Security Equipment	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		10.00	-	-	-	10.00	-	-	-	-
B0058	Acquisition of Other Machinery and Equipment (Public Order Policing)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		18.00	14.64	0.10	3.00	3.00	3.00	3.00	3.00	3.00
B0048	NCG Post at St. Brandon	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		13.00	-	-	-	-	-	-	-	5.00
B0097	NCG Post at Poste La Fayette	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Design	B/31		14.06	-	-	7.20	0.60	5.00	8.00	1.00	-
B0136	NCG Post at Poudre D'Or	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		8.00	-	-	-	-	0.50	6.00	0.50	-
B0137	NCG Post at Riviere Coco - Rodrigues	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		8.00	-	-	-	-	-	2.00	6.00	-
B0138	NCG Post at C.R.S.E	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		10.00	-	-	-	-	-	6.50	1.50	1.50
B0157	NCG Post at Trou D'Eau Douce	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		8.00	-	-	-	-	-	6.50	1.50	-
B0179	NCG Post at Tombeau Bay	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		8.00	-	-	-	-	-	6.50	1.50	-
B0180	NCG Post at Ile Aux Cerfs	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		9.00	-	-	-	-	-	-	9.00	-

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Revised Expenditure		Estimates		Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017
B0181	NCG Post at Grand Gaube	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		8.00	-	-	-	-	0.50	7.50	-	-
B0139	Construction of Rapelling/Slithering Tower	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		6.20	-	-	4.00	-	4.00	1.20	1.00	-
B0140	Construction of a Helipad at St Brandon	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		23.00	-	-	21.00	2.00	-	-	-	-
B0051	Renovation of Helicopter Hangar	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		4.16	0.76	-	0.60	0.80	1.60	0.50	0.50	-
B0141	Construction of POL store at MAS	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Completed	B/31		1.40	-	-	-	-	1.40	-	-	-
B0095	Construction of Oil Shed in Port	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		5.00	-	-	0.50	4.00	-	1.00	-	-
B0142	Construction of Assault Course	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		3.00	-	-	1.00	1.00	-	1.00	-	-
B0059	Overhaul of Helicopters	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		270.00	54.54	34.68	35.00	35.00	35.00	35.00	20.00	20.00
B0143	Modernisation of Ramped Logistics Boats	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		16.00	-	-	2.00	16.00	-	-	-	-
B0061	Upgrading of Aircrafts	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		69.00	-	-	42.00	33.00	32.35	3.00	-	-

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Revised Expenditure		Estimates			Projections		
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017
B0062	Acquisition of Vehicles (Search and Rescue)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		76.00	135.23	9.07	15.60	15.05	25.20	8.60	9.00	9.00
B0064	Acquisition of Offshore Patrol Vessel	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31	Loan Exim Bank of India	2,040.99	454.19	-	527.00	725.00	496.80	365.00	-	-
B0149	Acquisition of Fast Attack Interceptor Boats	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31	Loan Exim Bank of India	180.00	-	-	-	-	108.68	61.43	9.45	-
B0150	Acquisition of Waterjet Fast Attack Craft	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31	Loan Exim Bank of India	490.00	-	-	540.00	0.10	486.00	-	-	-
B0096	Acquisition of Aircraft	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31	Loan Exim Bank of India	580.00	-	-	-	-	-	252.00	327.60	-
B0144	New Engine for Dornier Aircraft (MPCG - 1 & MPCG - 3)	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		33.30	-	-	-	-	29.40	3.90	-	-
B0152	Overhaul of CGS Guardian	Police Dept/264	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		18.00	-	-	-	-	18.00	-	-	-
B0065	Acquisition of IT Equipment	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		9.50	1.80	0.03	2.00	2.00	1.50	2.00	2.00	1.00
B0066	Acquisition of Security Equipment	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		85.00	6.49	-	21.00	11.00	42.11	12.00	30.10	-

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Revised Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
B0066	Acquisition of Radio Equipment and Security System	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		21.41	1.43	1.18	5.00	4.00	6.80	2.00	2.00	2.00	
B0067	Acquisition of Generators	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		15.50	0.06	-	7.00	7.00	4.50	1.00	1.00	1.00	
B0068	Acquisition of Nautical Equipments	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		112.00	20.31	8.10	35.00	30.00	31.80	22.00	28.00	-	
B0069	Acquisition of Coastal Radar Surveillance System	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		132.68	111.02	0.66	15.00	16.00	3.00	1.00	1.00	-	
B0070	Acquisition of Other Machinery and Equipment	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		38.50	19.64	3.05	8.00	10.50	8.00	5.00	5.00	5.00	
B0099	Acquisition of Furnitures, Fixtures & Fittings	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Ongoing	B/31		10.50	0.34	0.19	1.00	1.00	1.50	2.00	2.00	2.00	
B0183	Project Trident – Setting up of an Integrated Development Project for the National Coast Guard	Police Dept/263	Defence ,Emergency, Disaster Management and Surveillance	Pipeline	B/31		2,200.00								1,000.00	1,200.00

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Revised Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
	Total Police Dept/263						8,117.24	908.16	142.64	1,508.00	1,088.74	1,965.89	1,241.91	676.38	1,136.00	1,313.00
	Total - Police Force						11,104.84	1,616.23	359.79	2,010.10	1,409.85	2,553.74	1,910.61	1,007.48	1,333.00	1,470.60
	Fire Services															
	Construction of Fire Stations															
B0072	Tamain Fire Station	Fire Services/464	Fire Fighting and Rescue, and Fire Prevention	Ongoing	B/31		44.18	4.14	16.04	15.00	19.00	5.00	-	-	-	-
B0100	Rose Belle Fire Station	Fire Services/464	Fire Fighting and Rescue, and Fire Prevention	Design	B/31		100.00	-	-	-	-	10.00	70.00	20.00	-	-
B0146	Construction of New Fire Station at Montagne Blanche	Fire Services/464	Fire Fighting and Rescue, and Fire Prevention	Pipeline	B/31		80.00	-	-	-	-	-	-	8.00	40.00	32.00
B0147	Construction of New Fire Station at Goodlands	Fire Services/464	Fire Fighting and Rescue, and Fire Prevention	Pipeline	B/31		90.00	-	-	-	-	-	-	9.00	30.00	40.00
B0075	Upgrading of Fire Stations	Fire Services/464	Fire Fighting and Rescue, and Fire Prevention	Ongoing	B/31		29.00	9.56	1.93	2.00	2.00	3.00	3.00	3.00	3.00	3.00
B0094	Upgrading of Fire Fighting Equipment	Fire Services/464	Fire Fighting and Rescue, and Fire Prevention	Ongoing	B/31		22.00	9.68	-	3.50	1.94	2.00	2.00	2.00	2.00	2.00
B0077	Acquisition of Vehicles	Fire Services/464	Fire Fighting and Rescue, and Fire Prevention	Ongoing	B/31		25.50	10.53	9.17	3.00	3.50	4.00	4.00	4.00	5.00	5.00
B0078	Acquisition of Fire Fighting and Rescue Equipment	Fire Services/464	Fire Fighting and Rescue, and Fire Prevention	Ongoing	B/31		364.00	136.15	15.36	20.00	46.00	50.00	50.00	50.00	16.00	-

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Revised Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
B0079	Acquisition of IT Equipment	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Ongoing	B/31		14.00	1.82	1.30	1.00	1.00	1.00	1.00	1.00	5.00	5.00
B0080	Acquisition of Other Machinery and Equipment	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Ongoing	B/31		2.00	1.01	0.34	0.30	0.30	0.30	0.30	0.30	0.30	0.30
B0182	Renewal of Firefighting Vehicles and Utility Vehicles (Purchase of 8 Water Tenders and 6 Utility Vehicles)	Fire Services/ 464	Fire Fighting and Rescue, and Fire Prevention	Pipeline	B/31		112.00	-	-	-	-	-	-	-	62.00	50.00
Total - Fire Services								172.90	44.14	44.80	73.74	75.30	130.30	97.30	163.30	137.30
Prison Services																
B0081	New Melrose Prison	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		2,147.26	510.25	509.01	700.00	1,011.00	117.00	-	-	-	-
B0082	Upgrading of Beau Bassin Prison	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		189.92	84.25	34.44	10.00	20.23	12.00	20.00	10.00	3.00	6.00
B0083	Upgrading of Phoenix Prison	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		8.33	3.88	0.30	2.00	1.16	-	-	-	1.00	2.00
B0084	Upgrading of Other Prisons	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		74.83	57.92	2.94	5.00	0.97	2.00	2.00	3.00	1.00	5.00
B0085	Acquisition of Transport Equipment	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		11.00	21.30	4.66	2.00	-	3.00	2.00	2.00	-	4.00
B0086	Security equipment	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		22.00	13.29	2.93	5.00	5.23	2.00	2.00	2.00	5.00	5.00
B0087	Acquisition of CCTV Surveillance System	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		63.00	17.27	8.03	16.00	22.00	-	15.00	-	-	-
B0088	Other Machinery and Equipment	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		23.00	17.50	8.98	3.00	3.84	4.30	3.00	3.00	3.00	5.00

Public Order and Safety

S/N	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Revised Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
B0089	e-Government Projects(New Prison Management System)	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		34.00	2.62	2.34	17.00	23.30	6.00	-	-	-	-
B0148	Acquisition of Furnitures,Fixtures & Fittings	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		18.00	-	2.01	3.00	4.56	3.00	1.00	1.00	1.00	3.00
B0161	Prison facilities for pirates	PRD/292	Custody and Rehabilitation of Detainees	Ongoing	B/31		48.00	-	-	46.00	46.00	2.00	-	-	-	-
B0165	Female Open Prison	PRD/292	Custody and Rehabilitation of Detainees	Pipeline	B/31		22.00	-	-	-	-	13.80	7.35	-	-	-
B0170	Wards at JNH	PRD/292	Custody and Rehabilitation of Detainees	Pipeline	B/31		26.00	-	-	-	-	-	1.00	25.00	-	-
Total - Prison Services								728.28	575.64	809.00	1,138.29	165.10	53.35	46.00	14.00	30.00
TOTAL - PUBLIC ORDER AND SAFETY								15,399.03	2,623.81	3,009.70	2,823.39	3,069.39	2,160.01	1,223.38	1,510.30	1,637.90

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections		
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017
ECONOMIC AFFAIRS															
<i>Public Infrastructure</i>															
C0293	Acquisition of vehicles	MPI/321	Construction and Maintenance of Government Building and Other Assets	Ongoing	B/31		4.30	-	-	-	1.70	0.80	0.80	1.00	
C0001	Extension of Architect Office	MPI/322	Construction and Maintenance of Government Building and Other Assets	Ongoing	B/31		22.73	10.43	7.72	0.99	3.60	-	-	-	-
C0002	Boundary Wall - Phoenix Compound	MPI/322	Construction and Maintenance of Government Building and Other Assets	Tender	B/31		2.14	-	-	-	-	2.14	-	-	-
C0004	New Drawing, Registry & QS Section (Phase I) - Extension to Technical Office	MPI/322	Construction and Maintenance of Government Building and Other Assets	Design	B/31		55.55	-	-	-	37.53	2.93	0.10	15.00	-
C0008	Acquisition of Lifts	MPI/322	Construction and Maintenance of Government Building and Other Assets	Ongoing	B/31		5.00	-	-	-	5.00	-	-	-	-
C0010	Fencing and Wire Netting at Emmanuel Anquetil Building (Bird Proofing)	MPI/322	Construction and Maintenance of Government Building and Other Assets	Ongoing	B/31		11.02	2.06	-	11.00	0.50	0.50	-	-	-
C0011	Sub Office at Argy	MPI/322	Construction and Maintenance of Government Building and Other Assets	Completed	B/31		22.36	13.25	3.15	6.00	0.24	-	-	-	-

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
C0013	Acquisition of Software	MPI/322	Construction and Maintenance of Government Building and Other Assets	Ongoing	B/31		2.50	6.34	0.28	0.50	0.50	0.50	0.50	0.50	0.50	-
C0014	Acquisition of Vehicles	MPI/322	Construction and Maintenance of Government Building and Other Assets	Ongoing	B/31		12.50	11.48	0.91	-	-	-	-	-	-	-
C0321	Acquisition of Equipment for Landslide Management	MPI/322	Construction and Maintenance of Government Building and Other Assets	Ongoing	B/31		3.50	-	-	3.50	3.50	-	-	-	-	-
C0381	Rehabilitation works for landslide management	MPI/322	Construction and Maintenance of Government Building and Other Assets	Ongoing	B/31		26.10	-	-	-	-	19.70	3.20	3.20	-	-
C0470	Accreditation of materials testing laboratory	MPI/322	Construction and Maintenance of Government Building and Other Assets	Pipeline	B/31		30.95	-	-	-	-	-	-	15.48	15.48	-
TOTAL - Public Infrastructure								43.55	12.06	21.00	18.67	68.77	10.06	4.60	31.98	15.48
Energy Services Division																
C0150	Acquisition of Vehicles	MPI/322	Design, Construction and Maintenance of Electrical Systems in Public Buildings'	Ongoing	B/31		2.00	3.70	1.89	2.00	1.00	-	1.00	1.00	-	-

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
C0151	Acquisition of IT Equipment/Other Machinery and equipment	MPI/322	Design, Construction and Maintenance of Electrical Systems in Public Buildings ¹	Ongoing	B/31		1.50	1.39	0.64	0.50	0.50	0.50	0.50	0.50	-	-
TOTAL - Energy Services Division							3.50	5.10	2.52	2.50	1.50	0.50	1.50	1.50	-	-
Road Decongestion Programme																
Terre Rouge - Verdun - Ebene Link Road																
C0015	Lot 1	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/26	AFD Loan - 45%	3,632.40	975.10	483.30	846.00	1,308.00	846.00	20.00	-	-	-
C0016	Lot 2	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/26	BADEA Loan - 16% OFID Loan - 13%	1,946.90	312.60	570.40	525.00	952.40	105.50	-	-	-	-
C0017	Ring Road - Dual Carriageway from Soreze to Gubies - Phase I	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/26		1,628.10	817.80	596.30	58.00	172.00	42.00	-	-	-	-
C0239	Grade Separated Junction at Caudan	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/26		291.70	165.70	118.60	3.00	7.40	-	-	-	-	-
C0021	Widening of M1 from Phoenix to Grewals of which:	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/26		512.20	133.30	170.70	123.00	198.20	10.00	-	-	-	-
(i)	Widening of M1 from St Jean to Coleville Devereil Bridge (Lot 1)			Completed	B/26		232.80	133.30	92.30	5.00	7.20	-	-	-	-	-

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections				
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018	
(ii)	Widening of M1 from Coleville Deverell Bridge to Grewals (Lot 2) incl. Bridge Widening Geotechnical Investigation Ring Road, Harbour Bridge, A1 & M1 Link Road (Lot 1&2)			Ongoing	B/26		279.40	-	78.40	118.00	191.00	10.00	-	-	-	-	
	Geotechnical Inv for Harbour Bridge (Lot 2) Building a new VISUM Traffic Model						31.00	21.70	2.70	-	-	-	-	-	-	-	
	Geotechnical Inv for Harbour Bridge (Lot 2) Building a new VISUM Traffic Model						3.90	3.90	0.40	-	-	-	-	-	-	-	
	Building a new VISUM Traffic Model						6.70	6.70	6.70	1.30	-	-	-	-	-	-	
C0366	Road Decongestion Programme - PPP			Being reviewed	B/32		40,500.00	-	-	5,500.00	4,300.00	-	-	-	-	-	
TOTAL - Road Decongestion Programme								2,404.50	1,939.30	7,178.00	6,938.00	1,003.50	20.00	-	-	-	
Construction/Upgrading of Roads of which:								-	-	758.80	1,101.93	360.50	445.50	611.00	-	-	-
C0022	Widening of Motorway Along M1 from Pailles to Caudan	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		242.50	241.26	1.24	-	-	-	-	-	-	-	
C0023	Upgrading of Riche Terre Rd B33	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		85.32	-	14.22	73.00	68.80	2.50	-	-	-	-	
C0024	Access Road Reduit Triangle	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		401.16	380.25	20.91	-	-	-	-	-	-	-	
C0026	Transaction Advisory Services for Ring Road and Harbour Bridge	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		153.90	69.08	37.84	8.50	36.39	9.60	1.00	-	-	-	

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
C0028	Upgrading of Quartier Militaire Road B6 (Phase 2)	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		1,048.17	162.61	373.66	268.20	486.90	25.00	-	-	-	-
C0029	Phoenix Beau Songes Link Road	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		339.42	300.25	39.17	-	-	-	-	-	-	-
C0032	Upgrading of B 28 - Ferney to Bel Air (Study)	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		7.77	5.39	2.38	-	-	-	-	-	-	-
C0033	Upgrading of A7 from Providence to Central Flacq	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31	BADEA Loan - 33%	1,109.64	4.95	2.20	-	-	155.00	354.00	563.50	30.00	
C0037	Goodlands Bypass	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		282.76	274.50	8.26	-	-	-	-	-	-	-
C0240	Second Carriageway to A13 : Phase 2 Forbach to Sottise	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		279.80	145.30	128.19	7.00	6.31	-	-	-	-	-
C0038	Second Carriageway to A13 : Phase 1 Pamplermousses to Forbach	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		226.50	-	-	-	0.51	-	-	-	-	-
C0039	Construction of Bidirectional Additional Lanes from ST Jean to Port Fer on Motorway M41	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		182.81	116.51	66.30	3.00	-	-	-	-	-	-
C0040	Rehabilitation of M2 from Quay D to Terre Rouge	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31	Loan WB	118.47	118.47	-	-	-	-	-	-	-	-
C0041	Rehabilitation of M1 from Nouvelle France to La Vigie	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31	Loan WB	202.71	181.63	21.08	3.50	-	-	-	-	-	-

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
C0042	Rehabilitation of A13 from Mapou to Pamplémousses	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31	Loan WB	70.49	55.59	14.90	-	-	-	-	-	-	-
C0046	Upgrading of Avenue des Tulipes	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		92.20	-	-	63.50	85.10	7.10	-	-	-	-
C0241	Extension of Railway Road - Riviere du Rempart /Schoenfeld (Phase 1)	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		80.90	75.92	5.05	-	-	-	-	-	-	-
C0242	East Coast Trunk Road (Study)	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		33.04	0.55	16.83	13.90	10.66	5.00	-	-	-	-
C0243	Upgrading of Higginson Road - B24 Phase 1 (Providence to St Julien D'Hotman)	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		181.75	-	116.25	42.00	60.55	5.00	-	-	-	-
C0244	St Pierre Bypass	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		218.60	-	96.10	66.00	116.30	6.30	-	-	-	-
C0245	Upgrading of A9 - Nouvelle France to Souillac (study)	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		10.00	-	2.04	8.00	8.01	-	-	-	-	-
C0204	Pedestrian Underpass at Place D'Armes (study)	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		3.50	0.35	1.75	3.00	1.40	-	-	-	-	-
C0259	East West Connector (Study)	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		12.77	4.43	8.35	-	-	-	-	-	-	-
C0261	Upgrading of L'aventure Road - Belle Vue (Phase 1 & Phase 2)	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		110.09	-	39.09	21.00	-	68.00	3.00	-	-	-

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
C0266	Extension of Railway Road - Riviere du Rempart /Schoenfeld (Phase II)	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		146.65	-	12.85	50.00	130.30	3.50	-	-	-	-
C0327	Widening M1 from Ruisseau Creoles to Place D'Armes (Northbound)	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		53.17	-	7.44	63.00	43.72	2.00	-	-	-	-
C0329	Upgrading of A9 from Nouvelle France to La Flora	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		67.28	-	17.78	50.00	46.99	2.50	-	-	-	-
C0043	Performance Based Road Maintenance Contract	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31	Loan WB	105.00	-	-	15.00	-	-	-	-	-	-
C0383	Rehabilitation of Hillcrest Avenue, Quatres Bornes	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		100.00	-	-	-	-	25.00	72.50	2.50	-	-
C0394	Upgrading of Huguin Road (Study)	RDA/323	Construction and Maintenance of Roads and Bridges	Design	B/31		10.00	-	-	-	-	10.00	-	-	-	-
C0395	Upgrading of access to Flic en Flac (Study)	RDA/323	Construction and Maintenance of Roads and Bridges	Design	B/31		12.00	-	-	-	-	12.00	-	-	-	-
C0396	Tamarin Bypass (Study)	RDA/323	Construction and Maintenance of Roads and Bridges	Design	B/31		8.00	-	-	-	-	-	8.00	-	-	-
C0397	Upgrading of Cote D'or Road B48 (study)	RDA/323	Construction and Maintenance of Roads and Bridges	Design	B/31		12.00	-	-	-	-	-	-	-	12.00	-
C0398	La Brasserie Beau Songes Link Road (Study)	RDA/323	Construction and Maintenance of Roads and Bridges	Design	B/31		10.00	-	-	-	-	-	7.00	3.00	-	-

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates				Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018	
C0399	Development of Mauritian Standards for Road Design and Construction	RDA/323	Construction and Maintenance of Roads and Bridges	Design	B/31		10.00	-	-	10.00	-	-	-	-	-	-	
C0400	Bel-Air Bypass (Study)	RDA/323	Construction and Maintenance of Roads and Bridges	Design	B/31		10.00	-	-	-	-	10.00	-	-	-	-	
C0401	Upgrading of Coastal Road (East) from Poudre D'or to Bel Air Riviere Seche	RDA/323	Construction and Maintenance of Roads and Bridges	Design	B/31		12.00	-	-	-	-	-	12.00	-	-	-	
C0402	Traffic Management Plan for Port Louis (Study)	RDA/323	Construction and Maintenance of Roads and Bridges	Design	B/31		5.00	-	-	-	-	5.00	-	-	-	-	
C0403	Review and Updating the Road Management System	RDA/323	Construction and Maintenance of Roads and Bridges	Design	B/31		2.00	-	-	-	-	2.00	-	-	-	-	
C0404	Consultancy for Recycling of Asphalt	RDA/323	Construction and Maintenance of Roads and Bridges	Design	B/31		5.00	-	-	-	-	5.00	-	-	-	-	
C0405	Bambous Bypass	RDA/323	Construction and Maintenance of Roads and Bridges	Design	B/31		8.00	-	-	-	-	-	8.00	-	-	-	
C0467	Realignment of Solitude Road (B39)	RDA/323	Construction and Maintenance of Roads and Bridges	Pipeline	B/31		60.00	-	-	-	-	-	-	-	60.00	-	
C0468	Construction of a dual carriageway along Moka Campe de Masque Flacq Road	RDA/323	Construction and Maintenance of Roads and Bridges	Pipeline	B/31		70.00	-	-	-	-	-	-	-	-	70.00	

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections				
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018	
	Construction of Bridges of which:																
C0049	Rehabilitation of Steel Bridges (Souillac, Tamarin, Riv. des Galets)	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		60.88	-	27.50	25.00	30.88	2.50	-	-	-	-	-
C0050	Footbridges on M1 at Belle Village near Esso and Montagne Ory	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		37.85	11.26	2.51	23.90	19.58	4.50	-	-	-	-	-
C0052	Bridge on Pailles Branch Road	RDA/323	Construction and Maintenance of Roads and Bridges	Completed	B/31		45.14	41.34	3.80	-	-	-	-	-	-	-	-
C0353	Bridge at Poste de Flacq	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		45.46	-	-	-	43.46	2.00	-	-	-	-	-
C0379	Reconstruction of Black River Bridge at Mivole	RDA/323	Construction and Maintenance of Roads and Bridges	Design	B/31		60.00	-	-	-	-	11.00	47.00	2.00	-	-	-
	Improvement/Upgrading/Refurbishment																
C0053	Road Maintenance and Rehabilitation (Upgrading of Roads)	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		3,521.20	1,423.07	1,117.32	245.00	435.00	418.50	598.50	650.00	600.00	600.00	600.00
C0054	Acquisition of Machinery and Equipment	RDA/323	Construction and Maintenance of Roads and Bridges	Ongoing	B/31		5.00	3.20	0.58	-	-	1.00	1.00	1.00	1.00	1.00	1.00
	TOTAL -Construction/ Upgrading of other Roads						9,845.90	3,615.90	2,205.56	1,052.50	1,630.85	800.00	1,092.00	1,264.00	631.00	631.00	601.00
	TOTAL - Roads						58,357.20	6,020.40	4,144.86	8,230.50	8,568.85	1,803.50	1,112.00	1,264.00	631.00	631.00	601.00

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
C0328	<i>Mass Transit System</i> Light Rail Transit						21,920.36	-			412.36	238.00	1,064.00	3,193.00	7,452.00	9,581.00
	TOTAL - Mass Transit System						21,920.36	-	-	180.00	412.36	30.00	1,064.00	3,193.00	7,452.00	9,581.00
Land Transport																
C0295	Acquisition of IT equipment	RTM/324	Land Transport	Ongoing	B/31		37.00	-		10.00	10.00	6.00	6.00	5.00	-	-
C0055	Construction of Roads Safety Devices	TMRSU/ 324	Land Transport Services	Ongoing	B/31		538.03	85.22	56.18	40.00	75.63	40.00	25.00	110.00	121.00	
C0060	Acquisition of Vehicles	TMRSU/ 324	Land Transport Services	Ongoing	B/31		0.80	0.73	-	-	-	0.80	-	-	-	-
	Acquisition of Other Machinery and Equipment of which:						292.13	25.71	46.71	124.00	97.93	61.40	14.40	11.80	12.70	
C0062	Supply & Installation of Traffic Signal Equipment, LED Traffic Signal Heads, Traffic Signs & Reflectorised Traffic Signs	TMRSU/ 324	Land Transport Services	Ongoing	B/31		107.54	16.57	7.87	20.00	12.00	10.80	14.40	11.80	12.70	
C0063	Introduction of Speed Cameras	TMRSU/ 324	Land Transport Services	Ongoing	B/31		184.59	9.14	38.85	104.00	86.00	50.60	-	-	-	-
C0246	Construction of Bus Shelters and Stands	TMRSU/ 324	Land Transport Services	Completed	B/31		9.59	6.35	3.24	-	-	-	-	-	-	-
C0292	Acquisition of Software	TMRSU/ 324	Land Transport Services	Ongoing	B/31		3.50	-	-	-	-	1.50	2.00	-	-	-
C0384	Construction of Traffic Centres	TMRSU/ 324	Land Transport Services	Ongoing	B/31		-	-	-	-	-	-	-	-	-	-
	TOTAL - Land Transport						881.05	118.01	106.13	134.00	183.63	112.90	48.20	126.80	133.70	

Economic Affairs

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					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018		
	<i>Maritime Services</i>																	
C0064	Acquisition of Machinery and Equipment	SD/325	Maritime Services	Ongoing		B/31	45.00		4.80	6.00	6.00	21.00	6.00	6.00	6.00	6.00		-
	TOTAL - Maritime Services						45.00	-	4.80	6.00	6.00	21.00	6.00	6.00	6.00	6.00		-
	TOTAL -Ministry of Public Infrastructure						81,402.26	6,181.97	4,267.84	8,391.50	9,189.51	2,036.17	2,240.26	4,520.00	8,247.78			10,331.18
	Tourism																	
C0066	Placement of buoys (Zoning of Lagoons)	MTL/342	Sustainable Tourism Industry	Ongoing		B/31	34.27	15.67	-	7.60	7.60	5.00	5.00	1.00	-	-	-	-
C0067	Construction of Touristic and Leisure Infrastructure	MTL/342	Sustainable Tourism Industry	Ongoing		B/31	16.80	4.19	0.39	4.00	1.50	4.00	1.00	1.00	-	-	-	-
C0068	Upgrading of La Citadel (Upgrading of Touristic and Leisure Infrastructure)	MTL/342	Sustainable Tourism Industry	Ongoing		B/31	9.45	1.40	4.45	0.90	0.90	0.90	0.90	0.90	-	-	-	-
C0382	Cleaning and Embellishment Programme	MTL/342	Sustainable Tourism Industry	Ongoing		B/26	8.00	-	-	2.00	2.00	-	-	-	-	-	-	-
	TOTAL - Ministry of Tourism						68.52	21.26	4.84	12.50	12.00	9.90	6.90	2.90	-	-	-	-
	TOTAL - Tourism						68.52	21.26	4.84	12.50	12.00	9.90	6.90	2.90	-	-	-	-
	Civil Aviation																	
C0296	Upgrading of DCA Headquarters, Area Control Centre & Mast	DCA/345	Civil Aviation and Port Development	Ongoing		B/31	19.00	-	-	15.70	10.00	9.00	-	-	-	-	-	-
C0073	Acquisition of Vehicles	DCA/345	Civil Aviation and Port Development	Ongoing		B/31	6.30	1.00	-	1.00	1.00	1.00	1.00	1.10	1.10	1.10	1.10	1.10
C0076	Aviation Database System	DCA/345	Civil Aviation and Port Development	Ongoing		B/31	24.39	10.70	6.89	5.50	5.50	1.30	-	-	-	-	-	-

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
C0078	Non-directional Beacon/Transceiver (Rodrigues)	DCA/345	Civil Aviation and Port Development	Completed	B/31		20.47	17.20	3.27	-	-	-	-	-	-	-
C0079	Digital Voice Recorder	DCA/345	Civil Aviation and Port Development	Completed	B/31		3.30	3.00	-	0.30	0.30	-	-	-	-	-
C0080	Acquisition/Renewal of Equipment	DCA/345	Civil Aviation and Port Development	Ongoing	B/31		50.00	12.50	-	15.00	15.00	30.00	5.00	-	-	-
C0247	Voice Switching Communication System	DCA/345	Civil Aviation and Port Development	Completed	B/31		33.00	30.00	-	3.00	3.00	-	-	-	-	-
C0205	Replacement of Private Automatic-Branch Exchange	DCA/345	Civil Aviation and Port Development	Ongoing	B/31		11.05	-	5.55	5.00	5.00	0.50	-	-	-	-
C0206	Replacement Ultra High Frequency(UHF)Radio Link (Bigara ACC)	DCA/345	Civil Aviation and Port Development	Pipeline	B/31		24.00	-	-	2.00	2.00	20.00	2.00	-	-	-
C0207	Replacement of Meteorological Equipment at SSR International airport	DCA/345	Civil Aviation and Port Development	Pipeline	B/31		11.00	-	-	-	-	-	10.00	1.00	-	-
C0267	Replacement of Very Small Aperture Terminal (VSAT)/Very High Amplitude Modulation (VHF-AM) system	DCA/345	Civil Aviation and Port Development	Pipeline	B/31		110.00	-	-	-	-	-	100.00	10.00	-	-
C0276	Replacement of Ground/Ground Radio Equipment (VHF- FM)	DCA/345	Civil Aviation and Port Development	Pipeline	B/31		6.50	-	-	3.00	3.00	3.00	0.50	-	-	-
C0277	Installation of New Surveillance System	DCA/345	Civil Aviation and Port Development	Pipeline	B/31		22.00	-	-	-	-	-	10.00	10.00	2.00	-
C0324	New Control Tower Equipment	DCA/345	Civil Aviation and Port Development	Pipeline	B/31		370.00	-	-	-	-	10.00	15.00	5.00	-	-
C0325	Acquisition/ Renewal of Air Traffic Management System	DCA/345	Civil Aviation and Port Development	Pipeline	B/31		70.00	-	-	-	-	10.00	15.00	5.00	-	-

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
C0376	Acquisition of VSAT/VHF System at Tromelin Island	DCA/345	Civil Aviation and Port Development	Pipeline	B/31		22.00	-	-	-	-	-	20.00	-	2.00	-
C0377	Replacement of UPS	DCA/345	Civil Aviation and Port Development	Pipeline	B/31		3.30	-	-	-	-	-	3.00	-	0.30	-
C0378	Replacement of DME IPL	DCA/345	Civil Aviation and Port Development	Pipeline	B/31		11.00	-	-	-	-	-	10.00	-	1.00	-
TOTAL - Civil Aviation							817.31	74.40	15.72	50.50	44.80	84.80	158.50	65.10	6.40	1.10
Port																
C0088	Berth Extension and Strengthening at MCT	MPA		Ongoing	MPA	AFD loan - 37% ITF grant - 3.5%	4,636.70	25.70	23.00	1,200.00	-	2,800.00	1,200.00	530.00	53.00	5.00
C0297	Extension of Quay 1	MPA		Design	MPA		820.00	-	-	-	-	-	-	20.00	400.00	400.00
C0299	Island Container Terminal (Study)	MPA		Design	MPA		100.00	-	-	-	-	5.00	5.00	15.00	25.00	50.00
C0300	Upgrading of MPT	MPA		Design	MPA		100.00	-	-	10.00	-	35.00	50.00	5.00	5.00	5.00
C0301	Anchorage of Fishing Vessel	MPA		ongoing	MPA		19.00	-	15.90	20.00	3.10	-	-	-	-	-
C0302	Upgrading of Capitainerie Building	MPA		Study	MPA		68.00	-	-	25.00	-	60.00	5.00	1.00	1.00	1.00
C0303	Cruise Terminal Building	MPA		Study	MPA		104.00	-	-	-	-	25.00	65.00	10.00	2.00	2.00
C0304	Upgrading of Road Network	MPA		Study	MPA		82.50	-	0.50	15.00	-	65.00	3.00	4.00	5.00	5.00
C0305	Computerisation for MPA	MPA		Tender	MPA		132.00	-	2.00	50.00	15.00	30.00	40.00	25.00	20.00	-
C0306	Procurement of one Pilot Boat	MPA		Tender	MPA		53.00	-	-	30.00	8.00	30.00	15.00	-	-	-
C0307	Procurement of pontoons	MPA		Tender	MPA		29.00	-	-	20.00	6.00	20.00	3.00	-	-	-
C0308	Acquisition of one big Tug	MPA		Study	MPA		450.00	-	-	150.00	-	150.00	200.00	100.00	-	-

Economic Affairs

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					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
C0309	New Light Control System for Cave Point/Flat Island House	MPA		Study			17.00	-	-	15.00	-	15.00	1.00	1.00	-	-
C0310	Procurement of one Fire Tender	MPA		Design			20.00	-	-	20.00	-	20.00	-	-	-	-
C0311	Removal of outcrop in Navigational Channel at Port Mathurin	MPA		Study			55.00	-	-	20.00	-	10.00	35.00	10.00	-	-
C0370	Cathodic Protection to Quays 1-4, A/D and TFFP & P Mathurin			Study			60.00	-	-	-	-	-	50.00	10.00	-	-
C0371	New Exit from Container Scanner area MCT			Study			18.00	-	-	-	-	16.00	2.00	-	-	-
TOTAL - Port							6,764.20	25.70	41.40	1,575.00	32.10	3,281.00	1,674.00	731.00	511.00	468.00
Airport																
C0090	Passenger Terminal Development	AML		Completed - 31 May 2013	AML/ ADPM	EXM B, CHINA Loan - 77%	10,441.52	9,113.52	278.00	500.00	1,050.00	-	-	-	-	-
C0091	Upgrading of Runway	AML		Completed	GOM Loan/ AML		2,001.00	346.00	1,170.00	436.00	436.00	49.00	-	-	-	-
C0092	Construction of Parallel Taxiway	AML		Completed	AML		2,040.00	110.00	1,374.00		505.00	51.00	-	-	-	-
C0093	Cargo and Freeport Development	AML		Design	AML		535.00	-	-	150.00	20.00	200.00	110.00	120.00	85.00	-
C0096	Runway Overlay and Improvement	AML		Completed	GOM Loan/ AML	Com. bank loan	1,029.90	523.90	468.00	38.00	38.00	-	-	-	-	-
C0312	Receptorium	AML		Design	AML		140.00	-	-	133.00	7.00	133.00	-	-	-	-

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
C0313	PIDS-Perimeter Intrusion Detection System	AML		Ongoing	AML		21.00	-	-	21.00	21.00	-	-	-	-	-
C0314	New AML Corporate Offices Other Infrastructure works of which:	AML AML AML		Tender Pipeline	AML AML AML		334.00 1,450.00	17.00 -	207.00 250.00	32.00 -	269.00 530.00	16.00 250.00	-	20.00	250.00	400.00
C0367	Extension of Parallel Taxiway	AML		Pipeline	AML		650.00	-	-	-	-	-	-	-	250.00	400.00
C0368	Additional Parking Stands	AML		Pipeline	AML		400.00	-	-	-	380.00	20.00	-	-	-	-
C0369	New Access Road to SSR International Airport	AML		Pipeline	AML		400.00	-	-	-	150.00	230.00	20.00	-	-	-
TOTAL - Airport								10,093.42	3,307.00	1,735.00	2,109.00	1,232.00	376.00	140.00	335.00	400.00
Finance And Economic Development																
C0098	Upgrading of Office Buildings	MOFED/ 371	Policy Strategy Development for Economic Growth and Social Progress	Ongoing	B/31		15.00	10.54	0.21	5.00	5.00	5.00	5.00	5.00	5.00	5.00
C0099	Acquisition of IT Equipment	MOFED/ 371	Policy Strategy Development for Economic Growth and Social Progress	Ongoing	B/31		25.00	36.41	3.86	5.00	5.00	5.00	13.50	5.00	5.00	5.00
C0248	e-Projects- Automated Budget, Integrated Com. Network Equipment & Implementation of Online PBB Monitoring System	MOFED/ 371	Policy Strategy Development for Economic Growth and Social Progress	Pipeline	B/31		58.20		22.60	30.00	11.20	26.80	-	-	-	-
C0278	Acquisition Of Vehicles	MOFED/ 371	Policy Strategy Development for Economic Growth and Social Progress	Pipeline	B/31		10.00	4.43	-	-	-	-	-	-	-	-

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
C0412	Acquisition of Software	MOFED/ 371	Policy Strategy Development for Economic Growth and Social Progress	Pipeline	B/31		6.50					4.50	1.00	1.00		
C0413	Upgrading of ICT Infrastructure	MOFED/ 371	Policy Strategy Development for Economic Growth and Social Progress	Pipeline	B/31		4.00					4.00	-	-		
C0249	Upgrading of Office Buildings	MOFED/ 369	Registration of Deeds and Conservation of Mortgages	Ongoing	B/31		5.15	1.53	0.78			0.85	-	-		
C0250	Acquisition of IT Equipment	MOFED/ 369	Registration of Deeds and Conservation of Mortgages	Ongoing	B/31		8.35	5.15	0.26			-	-	-		
C0251	Upgrading of ICT Infrastructure	MOFED/ 369	Registration of Deeds and Conservation of Mortgages	Ongoing	B/31		181.00		10.76	100.70	96.80	68.90	4.20	-		
C0252	Acquisition of Software	MOFED/ 369	Registration of Deeds and Conservation of Mortgages	Pipeline	B/31		2.50					-	-	-		
C0253	e-Government Projects Computerisation of Central Procurement Board	MOFED/ 377	Procurement Advisory and Contract Services	Ongoing	B/31		25.20	1.80				-	-	-		
C0254	Acquisition of Vehicles	MOFED/ 377	Procurement Advisory and Contract Services	Ongoing	B/31		0.76				0.76	-	-	-		

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
C0101	E-Business Plan - Statistic	MOFED/ 366	Provision of Statistics	Ongoing	B/31		22.00	13.71	1.80	3.30	2.30	1.50	0.50	-	-	-
C0102	E-Procurement-Public Procurement Office	MOFED/ 376	Procurement Advisory and Contract Services	Ongoing	B/31		61.10	11.09	0.07	40.00	10.00	25.00	10.00	-	-	-
C0103	New Customs Complex	MOFED/ 372	Public Financial Management	Completed	B/31		331.60	316.15	0.30	-	-	-	-	-	-	-
C0104	Acquisition of I.T Equipment	MOFED/ 365	Government Accounting and Payment System	Ongoing	B/31		18.50	2.64	-	-	-	18.50	-	-	-	-
C0105	Acquisition of Software	MOFED/ 365	Government Accounting and Payment System	Ongoing	B/31		7.50	12.57	2.38	2.20	0.50	6.70	-	0.30	-	-
C0201	Acquisition of Other Machinery and IT Equipment	MOFED/ 367	Valuation of Immovable Properties	Ongoing	B/31		14.40	9.77	-	-	-	-	-	-	-	-
C0255	Upgrading of ICT Infrastructure(EDMS)	MOFED/ 368	Regulatory Framework of Companies	Ongoing	B/31		53.00		7.59	15.00	15.00	20.00	10.00	-	-	-
C0414	Upgrading of ICT Infrastructure(XBRL)	MOFED/ 368	Regulatory Framework of Companies	Pipeline	B/31		50.00		-	-	10.00	35.00	5.00	-	-	-
C0279	e-Payment Project	MOFED/ 365	Government Accounting and Payment System	Pipeline	B/31		15.00		-	5.00	-	-	-	-	-	-
C0280	Acquisition of vehicles	MOFED/ 369	Registration of Deeds and Conservation of Mortgages	Pipeline	B/31		1.20		0.79	-	-	-	-	-	-	-
TOTAL-MOFED							915.96	425.77	51.39	206.20	156.56	230.25	40.70	11.30	5.00	-

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
<i>Gambling Regulatory Authority</i>																
C0109	Acquisition of Vehicles (Double Cab)	GRA/372	Public Financial Management	Ongoing	B/26		3.70	0.75	0.87	1.10	3.70	-	-	-	-	-
C0291	Acquisition of IT Server	GRA/372	Public Financial Management	Pipeline	B/26		2.50			1.10	-	-	-	-	-	-
TOTAL- Gambling Regulatory Authority								6.20	0.87	2.20	3.70	-	-	-	-	-
<i>Mauritius Revenue Authority</i>																
C0110	Network and Security Enhancement	MRA/ 362	Public Financial Management	Ongoing	B/26		30.00			7.00	7.00	7.00	4.00	4.00	4.00	4.00
C0111	Electronic Payment Solution	MRA/ 362	Public Financial Management	Ongoing	B/26		8.00			3.00			1.00	1.00	1.00	
C0112	Enhancement of the Oracle Finance and HRMS(FINHRMS)	MRA/ 362	Public Financial Management	Ongoing	B/26		7.00			2.00	1.00	2.00	1.00	1.00	1.00	1.00
C0113	Electronic Document and Record Management System	MRA/ 362	Public Financial Management	Ongoing	B/26		3.00	3.00		-	-	-	-	-	-	-
C0114	Cargo Community System(CMS)	MRA/ 362	Public Financial Management	Pipeline	B/26		3.00			0.50	0.50	0.50	0.50	0.50	0.50	0.50
C0115	CCTV Camera System	MRA/ 362	Public Financial Management	Ongoing	B/26		5.90	0.10	4.76	-	-	-	-	-	-	-
C0116	Business Continuity and Disaster Recovery	MRA/ 362	Public Financial Management	Ongoing	B/26		34.00	22.99	-	-	-	-	-	-	-	-
C0117	Integrated Tax Administration Solution(ITAS)	MRA/ 362	Public Financial Management	Ongoing	B/26		92.50	78.76	7.01	3.50	-	3.50	-	-	-	-
C0119	Acquisition of ICT Equipment and Software	MRA/ 362	Public Financial Management	Ongoing	B/26		85.00	19.66	45.11	12.00	17.40	19.60	12.00	12.00	12.00	12.00
C0121	Acquisition of Furniture and Other Equipment	MRA/ 362	Public Financial Management	Ongoing	B/26		45.96	13.80	9.39	3.00	24.16	9.80	3.00	3.00	3.00	3.00

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SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
C0122	Purchase of vehicles	MRA/ 362	Public Financial Management	Ongoing	B/26		30.00	13.24	2.73	5.00	5.00	5.00	5.00	5.00	5.00	5.00
C0256	Revamping of Website	MRA/ 362	Public Financial Management	Pipeline	B/26		1.00		-							
C0211	Extending storage infrastructure	MRA/ 362	Public Financial Management	Ongoing	B/26		17.40			3.00	3.00	3.00	3.00	3.00	3.60	3.00
C0212	Implementation of Bar Coding system for transactions and fixed assets	MRA/ 362	Public Financial Management	Pipeline	B/26		3.00			2.00	0.60					
C0214	Low Bed Scanner at MCT examination bay	MRA/ 362	Public Financial Management	Ongoing	B/26		3.70			-	-	-	-	-	-	-
	National Customs Enforcement	MRA/ 362	Public Financial Management	Pipeline	B/26		1.00			-	-	-	-	-	-	-
C0216	Enhancement of Security Infrastructure at New Customs House	MRA/ 362	Public Financial Management	Pipeline	B/26		3.00		1.00	1.00	-	-	-	-	-	-
C0217	Installation of Weighbridge in port area	MRA/ 362	Public Financial Management	Pipeline	B/26		3.00			3.00			3.00			
C0218	Acquisition of Drug and Chemical detection services	MRA/ 362	Public Financial Management	Pipeline	B/26		6.00			-						
C0219	Scanner for Cruise Terminal at Les Salines	MRA/ 362	Public Financial Management	Pipeline	B/26		4.00			-						
C0220	Clustering of CMS II	MRA/ 362	Public Financial Management	Pipeline	B/26		15.00			-	-	-	15.00			
C0282	Acquisition of sun M5000 server for TPOS	MRA/ 362	Public Financial Management	Pipeline	B/26		9.50		6.05	-	-	-	-			
C0283	CMS II Application Enhancement and Upgrade	MRA/ 362	Public Financial Management	Ongoing	B/26		15.00		2.00	1.00	1.00	3.00	3.00	2.00	2.00	2.00
C0284	Upgrade IT Infrastructure For Scanning System	MRA/ 362	Public Financial Management	Pipeline	B/26		5.00			-						

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SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
C0285	Data Capture-Scanning Solution	MRA/ 362	Public Financial Management	Pipeline	B/26		3.00			-	-	-	-	-	-	-
C0286	Roll-Out of Paperless Office initiative	MRA/ 362	Public Financial Management	Pipeline	B/26		6.00			-	-	-	-	-	-	-
C0287	Single Window-Trade Facilitation Portal	MRA/ 362	Public Financial Management	Pipeline	B/26		20.00			-	-	-	-	-	-	-
C0288	Drug Detection Dogs (Passive Dogs)	MRA/ 362	Public Financial Management	Pipeline	B/26		1.00			-	-	-	-	-	-	-
C0315	Drug Interdiction Program	MRA/ 362	Public Financial Management	Ongoing	B/26		116.50	4.56		42.00	9.10	55.00	46.60			
C0316	CMS/ITAS Integration	MRA/ 362	Public Financial Management	Pipeline	B/26		15.00			3.00		3.00	3.00	3.00	3.00	3.00
C0317	MNS Development Contract	MRA/ 362	Public Financial Management	Ongoing	B/26		3.50			1.00	1.00	1.00	1.50	0.50		
C0318	Smartnet for Cisco Routers	MRA/ 362	Public Financial Management	Pipeline	B/26		3.00			1.00	1.00					
C0319	Risk Management Software	MRA/ 362	Public Financial Management	Pipeline	B/26		30.00									
C0415	Consultancy Services for Closing and Reconciliation in ITAS	MRA/372	Public Financial Management	Pipeline	B/26		2.00						2.00			
C0416	Enhancement of ITAS	MRA/372	Public Financial Management	Pipeline	B/26		5.00						1.00	1.00	1.00	1.00
C0417	Study on Monitoring System for Gaming Activities	MRA/372	Public Financial Management	Pipeline	B/26		5.00				5.00					
C0418	Implementation of Fiscal Device for Horse Racing	MRA/372	Public Financial Management	Pipeline	B/26		13.50							8.00	5.50	
C0419	Implementation of Customer Relationship Management	MRA/372	Public Financial Management	Pipeline	B/26		6.00						1.00	5.00		
C0420	Clustering of TPOS	MRA/372	Public Financial Management	Pipeline	B/26		17.50						5.00	7.50	5.00	

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					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
C0421	Public Key Infrastructure	MRA/372	Public Financial Management	Pipeline	B/26		6.50						1.00	1.00	1.50	1.50
C0422	Archiving and Purging	MRA/372	Public Financial Management	Pipeline	B/26		6.00						1.00	3.00	2.00	2.00
C0423	Tax Payer Services	MRA/372	Public Financial Management	Pipeline	B/26		10.00						2.00	2.00	2.00	2.00
C0424	Consultancy Services for SAP HANA	MRA/372	Public Financial Management	Pipeline	B/26		10.00								10.00	
C0425	Re-Evaluation And Implementation of SAP Solution for Customs Cross Border System	MRA/372	Public Financial Management	Pipeline	B/26		18.00								18.00	
C0426	Implementation of I-Recruitment in FINHRMS	MRA/372	Public Financial Management	Pipeline	B/26		5.00						5.00			
C0427	Implementation of Performance Appraisal in FINHRMS	MRA/372	Public Financial Management	Pipeline	B/26		6.00						6.00			
C0428	Upgrade of PABX & VIDEO Conferencing Facilities at Customs House	MRA/372	Public Financial Management	Pipeline	B/26		1.50						1.50			
C0429	Upgrade of Electrical Infrastructure Server Room at Customs House	MRA/372	Public Financial Management	Pipeline	B/26		1.00						1.00			
C0430	Purchase of New PABX at SSR Airport	MRA/372	Public Financial Management	Pipeline	B/26		2.00						2.00			
C0431	Wireless Transmission Equipment	MRA/372	Public Financial Management	Pipeline	B/26		4.00							3.50	0.50	
C0432	Enhancement of Time Attendance & Access Control at EHRAM Court	MRA/372	Public Financial Management	Pipeline	B/26		6.00						5.00	1.00		

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					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018	
C0433	Replacement of Telephone & Video Conferencing at EHRAM Court	MRA/372	Public Financial Management	Pipeline	B/26		2.00						2.00				
C0434	Enhancement of Main Core for IP Telephony	MRA/372	Public Financial Management	Pipeline	B/26		5.00						5.00				
C0435	Extension of Server Room II	MRA/372	Public Financial Management	Pipeline	B/26		5.00						4.00	1.00			
C0436	Upgrade of Building Management System	MRA/372	Public Financial Management	Pipeline	B/26		0.70						0.70				
C0437	Notification to Suppression System	MRA/372	Public Financial Management	Pipeline	B/26		3.70						3.70				
C0438	Orga Portal Interfacing with CMS	MRA/372	Public Financial Management	Pipeline	B/26		5.00							5.00			
C0439	Web Based CMS	MRA/372	Public Financial Management	Pipeline	B/26		2.00							2.00			
C0440	Procurement of Low Bed Scanner for Freight Forwarding Stations	MRA/372	Public Financial Management	Pipeline	B/26		5.00						5.00				
C0441	Setting up Office at Customs Steps	MRA/372	Public Financial Management	Pipeline	B/26		0.50						0.50				
TOTAL-Mauritius Revenue Authority								782.86	151.54	82.61	93.00	70.76	120.00	153.00	74.00	80.60	38.00
Board of Investment																	
C0123	Acquisition of Equipment	BOI/374	Policy Strategy Development for Economic Growth and Social Progress	Ongoing	B/26		10.00	5.80	6.36	3.50	1.00	2.00	1.50	2.50			
C0320	Acquisition of Software	BOI/374	Policy Strategy Development for Economic Growth and Social Progress	Pipeline	B/26		26.50			5.00	5.00	6.00	8.00	7.50			

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					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018							
TOTAL-Board of Investment													5.80	6.36	8.50	6.00	8.00	9.50	10.00	-	-	-	-
Financial Intelligence Unit																							
C0290	Acquisition of Vehicles/Van	FIU/377	Policy Strategy Development for Economic Growth and Social Progress	Pipeline	B/26		1.70	1.00	-	1.20	3.21	-	-	-	-	-	-	-					
C0352	Implementation of UNODC goAML Project	FIU/377	Policy Strategy Development for Economic Growth and Social Progress	Pipeline	B/26		9.89	-	2.49	-	7.40	-	-	-	-	-	-	-					
TOTAL-Financial Intelligence unit													1.00	2.49	1.20	10.61	-	-	-	-	-	-	-
TOTAL - Finance And Economic Development													584.86	143.71	309.90	247.63	358.25	203.20	95.30	85.60	38.00	-	-
State Land Development Company Ltd																							
C0469	Market Fair/Citizen Centre at Quatre Bornes	CMIG/952	Centrally Managed Initiatives of Govt.	Pipeline	B/31		150.00	-	-	-	-	75.00	75.00	-	-	-	-	-					
TOTAL - State Land Development Co.Ltd													-	-	-	-	75.00	75.00	-	-	-	-	-
Ministry of Energy and Public Utilities																							
C0149	Energy Supply i.r.o Government Projects	MEPU/ 442	Power Services	Ongoing	B/31		23.00	6.48	0.32	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00					
TOTAL - MEPU													6.48	0.32	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00

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SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
CEB Projects																
Production																
C0146	Fort Victoria Redevelopment Project - Phase 2	CEB		Completed	GOM Loan-20%	GOM Loan-80%	2,719.29	2,105.89	499.35	-	-	-	-	-	-	
C0126	Erection of a new Hydro Power Plant of 337KW capacity at Midlands Dam	CEB		Completed	MID-50%/CEB-50%	MID-100%	54.60	12.00	39.60	2.50	3.00	-	-	-	-	
C0221	Installation of 4 Wind Turbines of 275 kwh each at Bigara	CEB		Pipeline	MID-100%		110.33	0.33	-	110.00	-	10.00	100.00	-	-	
C0222	Increase Capacity of Sans Souci Dam	CEB		Ongoing	CEB/local loans-100%		201.90	-	1.90	100.00	7.00	30.00	133.00	30.00	-	
C0268	Construction of New Tank Farm at Fort William	CEB		Ongoing	CEB/local loans-100%		470.30	-	0.30	155.00	45.00	200.00	125.00	100.00	-	
C0269	Construction of a 5,000 M3 HFO tank at Fort William	CEB		Completed	CEB		25.17	0.17	25.00	19.00	-	-	-	-	-	
C0223	Enhancing reliability of Power Plant	CEB		Ongoing	CEB-100%		1,159.47	339.47	98.50	247.90	125.00	259.00	223.00	115.00	-	
C0331	New Fuel Pipeline	CEB		Pipeline	CEB		2.30	-	2.30	-	-	-	-	-	-	

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					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
C0333	Renewal of exhaust silencer Unit No 2	CEB		Pipeline	CEB/ 100%		24.00	-	-	9.00	15.00	-	-	-	-	-
C0338	Replacement of used vehicles	CEB		Pipeline	CEB/loc al loans - 100%		113.40	-	15.60	28.90	28.90	-	20.00	20.00	-	-
C0339	Purchase of Additional vehicles	CEB		Pipeline	CEB/loc al loans - 100%		27.70	-	12.30	6.40	3.00	-	3.00	3.00	-	-
Rodriguez																
C0127	Extension of Pointe Monnier Power Station - Rodriguez	CEB		Completed	GOM Loan - 27%	Loan - 73%	492.00	76.60	363.56	6.00	-	-	-	-	-	-
C0140	Upgrading of Existing Networks Rodriguez	CEB		Ongoing	CEB- 100%		146.65	21.65	14.00	100.10	17.00	13.00	33.00	48.00	-	-
T & D																
C0270	66 KV Line from St Louis to Fort Victoria Power Substation (i.r.o Redevelopment of Fort Victoria PS)	CEB		Ongoing	CEB/loc al loans - 100%		72.10	-	1.20	75.00	40.00	30.90	-	-	-	-
C0271	66 KV Switching Station at Fort Victoria (i.r.o Redevelopment of Fort Victoria PS)	CEB		Ongoing	CEB/loc al loans - 100%		165.10	-	-	57.00	60.10	20.00	85.00	-	-	-

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SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
C0129	Optical Fibre Ground Wire on 66 kV Lines	CEB		Ongoing	CEB/loc al loans - 100%		55.20	14.90	5.70	20.00	6.60	6.00	10.00	12.00	-	-
C0130	Le Morne Case Noyale 66/22kV Substation	CEB		Ongoing	CEB/loc al loans - 100%		133.60	3.60	-	1.50	-	30.00	90.00	10.00	-	-
C0148	66kV Line Henrietta - Le Morne	CEB		Ongoing	CEB/loc al loans - 100%		118.10	91.90	14.20	12.00	9.00	3.00	-	-	-	-
C0131	66 kV Line & Substation Beau Plan - Riche-Terre (JINFEI Economic Zone)	CEB		Ongoing	CEB/loc al loans - 100%		187.50	76.50	58.00	14.50	8.00	31.00	14.00	-	-	-
C0133	66 kV Beau Champ Substation - Anahita	CEB		Completed	CEB/loc al loans - 100%		3.20	3.20	-	-	-	-	-	-	-	-
C0134	66/22 kV Substation - La Tour Koenig	CEB		Ongoing	CEB/loc al loans - 100%		159.00	144.20	0.30	4.00	9.00	5.00	0.50	-	-	-
C0136	System upgrade and other SCADA facilities	CEB		Ongoing	CEB/loc al loans - 100%		134.00	27.30	9.70	18.50	27.00	36.00	31.00	3.00	-	-

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
C0138	Minor Development (CEB & Hardship cases)	CEB		Ongoing	CEB- 50%/ Govt Grant - 50%		43.15	10.45	1.56	4.00	6.00	6.00	6.00	3.00	-	-
C0139	Supply to IRS - Islandwide	CEB		Ongoing	Applicants/ customers - 100%		4.73	1.23	-	1.00	0.50	1.00	1.00	1.00	-	-
C0135	22kV indoor Substation & Feeders at Fort Victoria	CEB		Ongoing	CEB/loc al loans - 100%		172.20	111.80	60.30	0.20	0.10	-	-	-	-	-
C0141	Upgrading & Extension of La Chaumiere Substation	CEB		Ongoing	CEB/loc al loans - 100%		36.54	1.34	-	0.50	0.10	10.00	25.00	0.10	-	-
C0144	66/22 kV Substation at Bagatelle	CEB		Pipeline	CEB/loc al loans - 100%		140.20	-	-	40.00	-	0.10	60.10	80.00	-	-
C0225	Land Based Oceanic Project	CEB		Pipeline	CEB/loc al loans - 100%		0.30	-	-	0.10	-	0.10	0.10	0.10	-	-
C0260	Les Salines Development Project	CEB		Ongoing	CEB/loc al loans - 100%		76.70	-	15.90	0.60	-	0.20	50.10	10.50	-	-

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SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
C0272	66 kV Line Belle Vue - Sottise	CEB		Ongoing	CEB/local loans - 100%		23.50	-	2.50	7.00	5.00	8.00	8.00	-	-	-
C0273	Reconstruction of 66/22 kV Substation at FUEL	CEB		Pipeline	CEB/local loans - 100%		2.20	-	-	0.50	-	0.10	0.10	2.00	0.10	-
C0224	Extension and Enhancement of Transformers & Distribution Networks	CEB		Ongoing	CEB/local loans - 100%		1,963.96	603.36	330.10	470.70	200.00	268.20	200.20	297.90	264.00	200.00
C0142	Construction of Vaccas Sub Office	CEB		Ongoing	CEB/local loans - 100%		66.00	-	28.60	10.00	21.00	-	-	-	-	-
C0143	Upgrading of Customer Service Buildings	CEB		Ongoing	CEB/local loans - 100%		172.13	2.93	9.80	53.00	15.40	50.00	94.00	-	-	-
C0226	Feasibility Study - Redevelopment of St Louis power Station	CEB		Pipeline	CEB/local loans - 100%		18.50	-	5.50	25.00	9.00	4.00	-	-	-	-
C0274	New Building Head Office at Ebene	CEB		Ongoing	CEB/local loans - 100%		186.60	-	126.60	60.00	50.00	10.00	-	-	-	-

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					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
C0275	Extension & Refurbishment of CEB offices	CEB		Ongoing	CEB/loc al loans - 100%		70.02	6.12	9.80	34.00	28.50	18.00	5.50	1.00	-	-
C0147	Other Energy Projects	CEB		Ongoing	CEB/loc al loans - 100%		815.56	94.16	59.10	623.40	84.00	252.30	268.70	57.30	-	-
C0347	M.V. Reconstruction & Distribution Network Reinforcement	CEB		Ongoing	CEB- 60%/ Custom ers -40%		115.00	-	-	-	35.00	30.00	30.00	20.00	-	-
C0348	Undergrounding of Networks	CEB		Ongoing	CEB- 50%/ Custom ers -50%		39.00	-	-	-	9.00	10.00	10.00	10.00	-	-
C0349	Replacement of wood poles and round concrete poles islandwide	CEB		Ongoing	CEB/loc al loans - 100%		57.00	-	-	-	12.00	15.00	15.00	15.00	-	-
C0385	Redevelopment of St Louis Power Station	CEB		Pipeline		Foreign loans - 100%	3,000.00	-	-	-	29.00	800.00	2,000.00	200.00	-	-
C0386	Re Routing HFO pipeline From Fort George P.S To Oil Jety	CEB		Pipeline	CEB/loc al loans - 100%		70.00	-	-	-	-	35.00	35.00	-	-	-
C0387	Disaster Recovery site aty L'Avenir (I.T & Scada Equipment)	CEB		Pipeline	CEB		85.00	-	-	-	-	1.50	72.00	11.50	-	-

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					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
C0388	L.V Reconstruction	CEB		Pipeline	CEB- 60%/ Custom ers -40%		57.00	-	-	15.00	12.00	15.00	15.00	15.00	-	-
C0389	Displacement of Networks islandwide	CEB		Pipeline	CEB- 50%/ Custom ers -50%		40.00	-	-	10.00	10.00	10.00	10.00	10.00	-	-
C0390	Transformer workshop at L'Avenir, incl. Civil Works By CAM	CEB		Pipeline	CEB/loc al loans - 100%		133.00	-	-	-	2.00	130.00	1.00	1.00	-	-
C0391	Erection of Service lines Lead- ins & Meters	CEB		Pipeline	CEB/loc al loans - 100%		200.00	-	-	50.00	50.00	50.00	50.00	50.00	-	-
C0392	CEB Investment Co Ltd - Shareholding in CT Power (CEB ICL)	CEB		Pipeline	CEB/loc al loans - 100%		301.00	-	-	-	1.00	100.00	100.00	100.00	100.00	-
C0393	Construction of Transport Workshop at L'Avenir	CEB		Pipeline	CEB		44.80	-	-	-	1.00	42.80	1.00	1.00	-	-
TOTAL -CEB Projects							14,509.00	3,749.10	1,811.27	2,273.00	933.40	2,369.50	4,098.00	1,225.50	364.00	200.00
TOTAL - Energy							21,532.00	3,755.58	1,811.91	2,276.00	936.40	2,372.50	4,101.00	1,228.50	364.00	200.00

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SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections				
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018	
Agro Industry And Food Security																	
C0152	Acquisition of IT Equipment	MAI & FS/481	Policy and Management for Agro Industry	Ongoing	B/31		8.00	4.68	0.35	2.00	2.00	2.00	2.00	2.00	2.00	-	-
C0153	Acquisition of Software	MAI & FS/481	Policy and Management for Agro Industry	Ongoing	B/31		3.50	1.61	0.29	1.00	0.50	1.00	1.00	1.00	1.00	-	-
C0154	e-Government Projects (e-Agriculture)	MAI & FS/481	Policy and Management for Agro Industry	Ongoing	B/31		52.02	4.18	2.84	-	-	5.00	15.00	25.00	-	-	-
C0263	Refurbishment works at Garden Tower for Office Accommodation	MAI & FS/481	Policy and Management for Agro Industry	Pipeline	B/31		36.00	-	1.94	-	-	-	-	-	-	-	-
C0442	Food Security Fund (Projects)	MAI & FS/481	Policy and Management for Agro Industry		B/26		25.00	-	-	27.00	25.00	-	-	-	-	-	-
TOTAL MAIFS481								124.52	10.46	5.42	3.00	27.50	8.00	18.00	28.00	-	-
C0156	Derecking of Small Planters' Lands	MSA/482	Competitiveness of the Sugar Cane Sector	Ongoing	B/28		3,176.00	925.79	409.94	390.00	465.00	400.00	400.00	-	-	-	-
Irrigation Authority																	
C0157	Irrigation Projects - Improvements and Maintenance of Irrigation Systems	IA/482	Competitiveness of the Sugar Cane Sector	Ongoing	B/26		53.00	13.74	4.47	8.00	8.00	8.00	8.00	8.00	8.00	-	-
C0227	Replacement of Hydraulic Control Valves at Ferret	IA/482	Competitiveness of the Sugar Cane Sector	Completed	B/26		20.57	3.16	17.41	-	-	-	-	-	-	-	-

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SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections				
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018	
C0454	Upgrading of Site Infrastructure for Rehabilitation of Sugar Camps	MSA/482	Competitiveness of the Sugar Cane Sector		B/31			-	-	-	-	-	-	-	-	-	
TOTAL MAIFS/482								942.69	431.82	398.00	473.00	408.00	408.00	8.00			
C0159	Acquisition of Vehicles	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		10.00	11.54	2.34	2.50	2.50	2.50	2.50	2.50	2.50	-	
C0160	Acquisition of Laboratory Equipment	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		10.00	5.75	1.70	5.00	2.50	2.50	2.50	2.50	2.50	-	
C0161	Acquisition of Other Machinery Equipment (Including Incinerator)	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		16.00	7.67	3.93	4.00	4.00	4.00	4.00	4.00	4.00	-	
C0163	Quarantine Treatment Plant Facility for Export Trade Development	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		20.16	3.50	7.66	3.00	3.00	3.00	3.00	3.00	3.00	-	
C0164	Setting up of a Multipurpose containment Facility for plant protection	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		35.00	-	-	15.00	5.00	15.00	15.00	15.00	15.00	-	
C0228	Construction of Onion Curing Unit - Food Security Fund	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		20.10	2.23	0.19	-	-	-	-	-	-	-	
C0229	Acquisition of Furniture, Fixtures and Fittings (Quarantine Treatment Plant Facility/National Biotechnology Lab) & Other Lab	MAI & FS/483	Development of Non Sugar (Crop) Sector	Ongoing	B/31		22.56	9.95	4.61	2.00	2.00	2.00	2.00	2.00	2.00	-	
C0443	FAR/AREU Projects of which: Production and Marketing Information System	MAI & FS/483	Competitiveness of the Sugar Cane Sector		B/26		10.00	-	-	3.00	-	3.00	3.00	2.00	2.00	-	

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					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
C0444	Crop Research & Protection	MAI & FS/483	Competitiveness of the Sugar Cane Sector		B/26		18.00	-	-	4.50	4.50	4.50	4.50	-	-	-
C0445	MSIRI - Crop Research	MAI & FS/483	Competitiveness of the Sugar Cane Sector		B/28		-	-	-	-	-	-	-	-	-	-
C0446	FSF - Foodcrop Projects of which: Land preparation and Agricultural Infrastructure Development Project (Mauritius)	MAI & FS/483	Competitiveness of the Sugar Cane Sector		B/28		227.00	-	-	54.50	54.50	57.50	37.50	37.50	-	-
C0447	Land preparation and Agricultural Infrastructure Development Project (Rodrigues)	MAI & FS/483	Competitiveness of the Sugar Cane Sector		B/28		160.00	-	-	40.00	40.00	40.00	20.00	20.00	-	-
C0448	Project Assistance Micro Projects	MAI & FS/483	Competitiveness of the Sugar Cane Sector		B/28		28.00	-	-	8.00	8.00	8.00	6.00	6.00	-	-
C0449	Crop Nursery Projects	MAI & FS/483	Competitiveness of the Sugar Cane Sector		B/28		4.00	-	-	1.00	1.00	1.00	1.00	1.00	-	-
C0450	Post Harvest Facility Projects	MAI & FS/483	Competitiveness of the Sugar Cane Sector		B/28		13.00	-	-	3.50	3.50	3.00	5.00	5.00	-	-
C0451	Rainwater Harvesting Projects	MAI & FS/483	Competitiveness of the Sugar Cane Sector		B/28		8.00	-	-	3.50	3.50	3.50	3.50	3.50	-	-
C0452	Mauritius Post Cooperative Bank Ltd (MPCB) low loan scheme for purchase of agricultural machinery	MAI & FS/483	Competitiveness of the Sugar Cane Sector		B/32		-	-	-	2.00	2.00	2.00	2.00	2.00	-	-

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					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
C0453	Agricultural Marketing Board - Agricultural Producers Projects	MAI & FS/483	Competitiveness of the Sugar Cane Sector			B/32		-	-	2.00	-	-	-	-	-	-
TOTAL-MAI/483							374.82	40.64	20.43	31.50	81.00	94.00	73.00	55.00	-	-
C0168	Acquisition of Lab Equipment for Food Tech Lab	MAI & FS/484	Livestock Production and Development	Ongoing		B/31	6.00	0.52	-	1.50	1.50	1.50	1.50	1.50	-	-
C0262	<i>Infrastructural facilities i.c.w the restructuring program for Pig Sector of which:</i>						50.00	-	3.81	3.00	2.00	1.00	-	-	-	-
	(i) Construction of Roads (Pig Projects)	MAI & FS/484	Livestock Production and Development/Food Security Fund	Completed		B/31	-	-	1.76	1.00	1.00	-	-	-	-	-
	(ii) Upgrading & Renovation of Waste Treatment Facilities	MAI & FS/484	Livestock Production and Development/Food Security Fund	Pipeline		B/31	-	-	1.33	-	-	-	-	-	-	-
	(iii) Fees to Consultants	MAI & FS/484	Livestock Production and Development/Food Security Fund	Ongoing		B/22	-	-	0.72	2.00	1.00	1.00	-	-	-	-
C0167	Incinerator for Disposal of Stray Dogs at Bassin Requin (Acquisition of Other Machinery and Equipment)	MAI & FS/484	Livestock Production and Development	Ongoing		B/31	17.00	7.11	1.08	2.00	2.00	2.00	2.00	2.00	-	-

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					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018	
C0170	Construction of Farm Buildings of Which:	MAI & FS/484	Livestock Production and Development/Food Security Fund	Ongoing	B/31		51.50	11.00	11.00	8.50	8.50	7.00	7.00	7.00	7.00	-	-
(i)	Model Dairy Farms	MAI & FS/484	Livestock Production and Development/Food Security Fund	Ongoing	B/31		-	-	-	5.50	5.50	4.00	4.00	4.00	4.00	-	-
(ii)	Goat Multiplier	MAI & FS/484	Livestock Production and Development/Food Security Fund	Ongoing	B/31		-	-	-	3.00	3.00	3.00	3.00	3.00	3.00	-	-
C0322	Acquisition of Vehicles (New Item DVS)	MAI & FS/484	Livestock Production and Development/Food Security Fund	Ongoing	B/31		2.00	-	-	1.00	1.00	-	-	-	-	-	-
C0323	Setting up of Salle de decoupe (Porc)	MAI & FS/484	Livestock Production and Development/Food Security Fund	Ongoing	B/31		16.00	-	-	4.00	4.00	4.00	4.00	-	-	-	-
C0411	Construction of Animal Hospital	MAI & FS/484	Livestock Production and Development/Food Security Fund	Pipeline	B/32		60.00	-	-	-	-	25.00	25.00	30.00	-	-	-
C0455	Abattoir - Rodrigues Regional Assembly	MAI & FS/484	Livestock Production and Development/Food Security Fund		B/26		7.00	-	-	7.00	7.00	-	-	-	-	-	-
	FSF - Livestock of which:	MAI & FS/484	Livestock Production and Development/Food Security Fund		B/28		80.50	-	-	8.00	6.50	20.00	29.00	25.00			

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C0457	Cattle Breeders Scheme (Mauritius) Projects	MAI & FS/484	Livestock Production and Development/Food Security Fund		B/28		15.00	-	-	-	3.00	6.00	6.00			
C0458	Pasture Development Projects	MAI & FS/484	Livestock Production and Development/Food Security Fund		B/28		6.00	-	-	-	2.00	2.00	2.00			
C0459	Model Dairy Farms Scheme Projects	MAI & FS/484	Livestock Production and Development/Food Security Fund		B/28			-	-	-	-	-	-			
C0460	Goat Multiplier Farms Scheme Projects	MAI & FS/484	Livestock Production and Development/Food Security Fund		B/28		7.00	-	-	-	1.00	3.00	3.00			
C0461	Scheme for purchase of equipment	MAI & FS/484	Livestock Production and Development/Food Security Fund		B/28		10.00	-	-	-	2.00	4.00	4.00			
C0462	Upgrading of Livestock Farm/Poultry Scheme	MAI & FS/484	Livestock Production and Development/Food Security Fund		B/28		14.00	-	-	-	2.00	6.00	6.00			
C0463	Cattle Breeders Scheme (Rodrigues) Projects	MAI & FS/484	Livestock Production and Development/Food Security Fund		B/28			-	-	-	-	-	-			
C0464	Reproductive farm (pig) Projects	MAI & FS/484	Livestock Production and Development/Food Security Fund		B/28		2.00	-	-	-	2.00	-	-			

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C0465	Reproduction Farm Cattle/Goat including Rodrigues projects	MAI & FS/484	Livestock Production and Development/Food Security Fund			B/28	12.00	-	-	5.50	4.00	4.00	4.00	4.00	-	
C0466	Heifer Productivity Scheme Projects	MAI & FS/484	Livestock Production and Development/Food Security Fund			B/28	10.00	-	-	2.50	2.50	2.50	2.50	2.50	2.50	
C0372	Promotion of Bee Keeping Projects	MAI & FS/484	Livestock Production and Development/Food Security Fund	Pipeline		B/28	4.50	-	-	-	-	1.50	1.50	1.50	1.50	
TOTAL MAI/484							290.00	18.63	15.89	20.00	32.50	60.50	69.50	35.50	-	-
C0172	Construction of Quarters and Barracks - Upgrading works	MAI & FS/485	Forestry Resources	Ongoing		B/31	8.50	2.44	-	-	-	2.00	2.00	2.00	2.00	
C0173	Acquisition of Vehicles - Lorry for Bulk Transportation	MAI & FS/485	Forestry Resources	Ongoing		B/31	16.20	4.43	0.75	1.00	1.00	3.50	2.00	2.00	2.00	
C0174	Improvement of Cultivated Assets-reafforestation	MAI & FS/485	Forestry Resources	Ongoing		B/31	13.86	3.86	1.50	1.50	1.50	3.00	2.00	2.00	2.00	
C0175	Rehabilitation, Upgrading of Nature Reserves and Parks	MAI & FS/485	Forestry Resources	Ongoing		B/31	9.30	1.67	0.91	1.00	0.50	1.00	1.50	1.50	1.50	
TOTAL MAI/485							47.86	12.40	3.16	3.50	3.00	9.50	7.50	7.50	-	-
C0176	Landscaping works within Black River National Park and other sites	MAI & FS/486	Native Terrestrial Biodiversity and Conservation	Ongoing		B/31	19.80	4.29	2.40	1.00	1.00	2.00	2.00	2.00	2.00	
C0177	Construction of Visitors Centre	MAI & FS/486	Native Terrestrial Biodiversity and Conservation	Ongoing		B/31/ NPCF	12.00	2.00	1.91	1.00	1.00	2.00	2.00	2.00	2.00	

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C0230	Acquisition of Equipment	MAI & FS/486	Native Terrestrial Biodiversity and Conservation	Ongoing			8.70	-	0.02	4.20	4.20	2.40	1.30	0.80	-	-
C0265	Acquisition of Vehicle	MAI & FS/486	Native Terrestrial Biodiversity and Conservation	Ongoing			1.00	-	0.64	1.00	1.00	-	-	-	-	-
C0231	Rehabilitation ,Upgrading of Nature Reserves and Parks	MAI & FS/486	Native Terrestrial Biodiversity and Conservation	Ongoing			52.80	-	2.38	9.20	9.20	14.00	11.40	9.00	-	-
C0351	Vallée d'Osterlog Endemic Garden Foundation	MAI & FS/486	Native Terrestrial Biodiversity and Conservation	Pipeline			12.00	-	-	3.10	-	6.60	3.00	3.00	-	-
TOTAL MAI/486							106.30	6.29	7.34	19.50	16.40	27.00	19.70	16.80	-	-
TOTAL- Mins of Agro Industry and Food Security							4,193.07	1,031.10	484.05	475.50	633.40	607.00	595.70	150.80	-	-
Mauritius Meat Authority																
C0171	Rehabilitation of Central Slaughter House	MAI & FS/484	Livestock Production and Development	Ongoing			22.18	22.18	-	-	-	-	-	-	-	-
TOTAL- Mauritius Meat Authority							22.18	22.18	-	-	-	-	-	-	-	-
Fisheries																
C0178	Construction of Fish Auction Market	MF/487	Fisheries Development and Management	Ongoing			38.90	28.24	-	2.40	1.12	-	-	-	-	-
C0179	Upgrading of Laboratories	MF/487	Fisheries Development and Management	Ongoing			1.01	3.91	0.08	-	1.01	-	-	-	-	-

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					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
C0180	Construction Fish Landing Stations	MF/487	Fisheries Development and Management	Pipeline	B/31		2.02	0.20	-	-	-	0.70	-	-	-	-
C0181	Construction of Fisheries Posts (Trou D'Eau Douce and Case Noyale)	MF/487	Fisheries Development and Management	Ongoing	B/31		28.00	3.97	-	8.00	-	6.00	10.40	-	-	-
C0183	Construction of Blue Bay Marine Park Centre	MF/487	Fisheries Development and Management	Design	B/31		37.60	-	-	25.00	6.14	5.00	-	-	-	-
C0185	Upgrading of Fisheries Posts - Fencing works at Riambel	MF/487	Fisheries Development and Management	Ongoing	B/31		5.00	-	-	3.00	3.00	1.00	-	-	-	-
C0186	Dredging of Boat Passage (Remy Ollier and Mare Chicose)	MF/487	Fisheries Development and Management	Ongoing	B/31		32.10	-	-	1.00	0.06	20.20	10.60	1.20	-	-
C0187	Construction of Jetties (Bambous Virieux, Baie du Cap, Mare Chicose, Poste Lafayette, La Preneuse and Poudre D'or)	MF/487	Fisheries Development and Management	Pipeline	B/31		25.00	-	-	-	-	18.00	4.00	3.00	-	-
C0188	Re-opening of Boat Passage	MF/487	Fisheries Development and Management	Pipeline	B/31		15.10	-	-	6.00	0.06	15.00	-	-	-	-
C0189	Acquisition of Vehicles	MF/487	Fisheries Development and Management	Ongoing	B/31		4.05	12.75	3.20	-	2.20	1.00	0.85	-	-	-
C0202	Acquisition of Patrol Vessels	MF/487	Fisheries Development and Management	Ongoing	B/31		10.50	3.91	-	3.50	3.50	5.00	1.00	1.00	-	-
C0374	Acquisition of Laboratory Equipment	MF/487	Fisheries Development and Management	Pipeline	B/31		11.00	-	-	-	-	3.50	2.50	-	-	-

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections		
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017
C0375	Construction of Balaclava Marine Park Centre	MF/488	Fisheries Development and Management	Pipeline	B/31		35.00	-	-	-	-	-	28.00	7.00	-
TOTAL Fisheries							245.28	52.98	3.28	48.90	17.09	43.46	75.40	57.35	12.20
Rodrigues Development															
C0281	Upgrading of accommodation facilities for patients from Rodrigues	PMO/311	Rodrigues Development	Ongoing	B/31		2.00	-	1.37	0.20	0.20	0.02	0.02	0.02	-
C0380	Acquisition of Vehicles	PMO/311	Rodrigues Development	Tender	B/31		3.20	-	-	-	-	-	1.40	-	-
Total - Rodrigues Development							5.20	-	1.37	0.20	0.20	0.02	1.42	0.02	-
Ministry of Labour, Industrial Relations and Employment															
C0257	Computerisation of Workfare Programme (Acquisition of IT Software)	MLIRE/542	Labour and Employment Relations Management	Ongoing	B/31		2.47	0.57	0.74	0.99	1.02	0.17	-	-	-
C0236	Computerisation of Lodging Accommodation Permit System	MLIRE/542	Occupational Safety and Health	Ongoing	B/31		0.95	0.34	-	0.57	0.49	0.10	-	-	-
C0237	Computerisation of Registry of Association	MLIRE/543	Registration of Associations, Trade Unions and Superannuation Funds	Ongoing	B/31		6.00	-	-	3.50	-	3.50	1.50	-	-
C0193	e-Government Projects (Labour) Modernise Work Permit	MLIRE/544	Employment Facilitation	Ongoing	B/31		13.40	-	-	7.50	4.02	8.04	1.34	-	-

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections				
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018	
	Enhancement of Employment Service																
C0238	Upgrading of Labour Market Information System	MLIRE/ 544	Employment Facilitation	completed			1.30		0.52	1.35	0.77	-	-	-	-	-	-
	TOTAL - Labour, Industrial Relations and Employment						24.12	0.91	1.26	13.91	6.30	11.80	2.84	-	-	-	-
Ministry of Industry, Commerce and Consumer Protection																	
C0234	Acquisition of Laboratory Equipment	IC/602	Industrial Development	Ongoing	B/31		2.50	-	-	2.50	2.50	-	-	-	-	-	-
C0472	Acquisition of Vehicles	IC/603	Trade Development	Ongoing	B/31					-	-	-	1.50	-	-	-	-
C0235	Acquisition of Laboratory Equipment	IC/603	Trade Development	Ongoing	B/31		10.90	1.25	1.00	0.20	0.20	1.50	3.35	5.85	-	-	-
C0289	Upgrading of IT Equipment	IC/603	Trade Development	completed	B/31		2.00	0.81	-	-	-	-	1.50	0.50	-	-	-
C0350	Acquisition of Vehicles	IC/603	Trade Development	Ongoing	B/31		1.30	-	-	1.30	1.30	-	-	-	-	-	-
C0471	Acquisition of Equipment - Enterprise Mauritius	IC/602	Trade Development		B/26		6.00			-	-	6.00	-	-	-	-	-
	TOTAL - Industry and Commerce						22.70	2.06	1.00	4.00	4.00	7.50	6.35	6.35	-	-	-
Mauritius Standard Bureau																	
C0195	Purchase of Equipment	MIC/602	Industrial Development	Ongoing	B/26		30.50	14.00		7.50	7.50	12.00	5.50	5.50	-	-	-
	TOTAL - Mauritius Standard Bureau						30.50	14.00	-	7.50	7.50	12.00	5.50	5.50	-	-	-

Economic Affairs

SN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
Ministry of Business, Enterprise and Cooperatives																
C0373	Acquisition of Vehicles	MBEC/ 604	Registration and Administration of Cooperatives	Ongoing			B/31 0.90	-	-	-	0.88	-	-	-	-	-
TOTAL - Business, Enterprise and Cooperatives								-	-	-	0.88	-	-	-	-	-
TOTAL ECONOMIC AFFAIRS								21,859.04	10,085.57	14,903.91	13,239.30	10,128.90	9,520.57	7,001.32	9,561.98	11,438.28

Environment Protection

SIN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections		
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017
ENVIRONMENT PROTECTION															
Solid Waste Management															
D0002	Mare Chicose Landfill Site Works - Cell 6	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Ongoing	B/31		660.29	611.39	23.90	-	-	25.00	-	-	-
D0053	Mare Chicose Landfill Site- Works of which:-	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities				835.81	39.00	83.01	268.00	201.10	162.70	62.50	-	-
	(i) Sub Cell 7			Ongoing	B/31		238.70	39.00	75.90	-	120.80	3.00	-	-	-
	(ii) Sub Cell 7A			Ongoing	B/31		85.00	-	-	170.00	75.00	9.70	-	-	-
	(iii) Modified Cell 7			Ongoing	B/31		512.41	-	7.11	98.00	5.30	150.00	62.50	-	-
D0004	Construction of Hazardous Waste Facility at la Chaumiere	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Design	B/31	BADEA	126.00	-	-	19.00	5.66	90.00	30.00	-	-
D0006	Upgrading of La Brasserie Transfer Station	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Completed	B/31		78.00	77.31	-	-	-	0.20	0.10	-	-
D0007	Upgrading of Roche Bois Transfer Station	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Ongoing	B/31		172.00	162.61	4.72	-	4.20	0.20	0.10	-	-
D0086	La Chaumiere Transfer Station phase 2	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Pipeline	B/31		0.30	-	-	-	-	0.20	0.10	-	-
D0010	Acquisition of IT Equipment	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Ongoing	B/31		4.20	1.49	0.88	0.20	3.20	0.20	0.20	0.20	0.20
D0011	Acquisition of Other Machinery and Equipment	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Ongoing	B/31		2.00	0.21	0.50	0.30	0.30	0.30	0.30	0.30	0.30

Environment Protection

SIN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
D0012	Acquisition of Vehicles	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Ongoing	B/31		2.00	17.54	3.08	-	-	-	-	-	1.00	1.00
D0084	Poudre Dor Transfer Station	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Pipeline	B/31		0.30	-	-	-	0.20	0.10	-	-	-	-
D0085	La Laura Transfer Station	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Pipeline	B/31		0.30	-	-	-	0.20	0.10	-	-	-	-
D0090	Compensation for the Relocation of Inhabitants of Mare Chicose	MLG/463	Solid Waste Management, Landscaping and Provision of Amenities	Ongoing	B/28		10.00	-	-	10.00	-	-	-	-	-	-
TOTAL - Solid Waste Management								1,891.50	116.09	287.50	249.46	254.20	318.50	63.00	1.50	1.50
Waste Water Management																
D0013	Plaines Wilhems Sewerage Project Stage 1 Trunk Sewer-73F	WMA/444	Sanitation	Completed			9,407.01	4,699.59	1,176.48	933.18	983.62	858.33	554.70	608.20	392.15	0.00
D0021	Lot 1A -80F		GOM loan-58%	Ongoing			1,317.13	1,317.13	-	-	-	-	-	-	-	-
D0022	Lot 1B - 99F		GOM loan-28%	Ongoing			3,836.48	1,058.29	336.19	400.00	375.00	540.00	540.00	602.00	385.00	-
D0023	(i) Lot 2 - 81F and (ii) Consultancy -79XLot 1A,1B,2 Project Management Fees		Loan ADB-72% Exim Bank of China - 100%	Ongoing			963.20	497.60	403.05	20.40	41.62	20.88	-	-	-	-
				Ongoing			2,870.20	1,636.88	367.14	470.00	540.00	267.55	-	-	-	-
			EU	Ongoing			300.00	173.60	42.69	27.30	27.00	29.90	14.70	6.20	7.15	-
D0014	House Service Connections	WMA/444	Sanitation	Ongoing	B/32		120.00	16.09	27.41	15.48	-	-	-	-	-	-
							633.21	348.57	19.77	62.57	69.80	50.00	50.00	50.00	50.00	82.00

Environment Protection

SIN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
	(i) Grand Baie, Port Louis 150Z			Completed	B/32		80.58	80.56	0.02	-	-	-	-	-	-	-
	(ii) Plaine Wilhems 151Z			Completed	B/32		-	86.98	-	-	-	-	-	-	-	-
	(iii) Port Louis additional 1 - 215 W - lot 1,2			Completed	B/32		102.11	85.85	0.76	7.20	15.50	-	-	-	-	-
	(iv) Plaines Wilhems additional 1-216, lot 1,2 1 - 216 W			Completed	B/32		107.83	93.09	6.44	8.30	8.30	-	-	-	-	-
	(v) Port Louis 242W			Ongoing	B/32		20.00	-	5.97	13.00	13.00	1.00	-	-	-	-
	(vi) Plaines Wilhems 243 W			Ongoing	B/32		20.00	-	5.98	13.00	13.00	1.00	-	-	-	-
	Port Louis, Baie du Tombeau, Grand Baie				B/32		150.00	-	-	10.00	10.00	24.00	25.00	25.00	25.00	41.00
	Plaines Wilhems				B/32		150.00	-	-	10.00	10.00	24.00	25.00	25.00	25.00	41.00
	Project Management Fees				B/32		2.69	2.09	0.60	1.07	-	-	-	-	-	-
	Grand Baie Sewerage	WMA/ 444	Sanitation				5,516.00	37.00	-	26.00	6.00	15.00	320.00	445.00	595.00	1,050.00
D0015	(i) Phase 1B - Preliminary Design			Completed			-	5.00	-	-	-	-	-	-	-	-
	(ii) Phase 1B - Consultancy design - Supervision			Ongoing			200.00	-	-	6.00	6.00	15.00	20.00	45.00	45.00	45.00
	(iii) Phase 1B - Works			Design			2,200.00	-	-	-	-	-	300.00	400.00	550.00	500.00
D0045	(i) Phase 2 EIA, Design, Tender Documents			Completed	B/26		32.00	32.00	-	-	-	-	-	-	-	-
	(ii) Phase 2 - Survey, Design - Tender Documents, Supervision			Pipeline	B/32		150.00	-	-	15.00	-	-	-	-	-	26.00
	(iii) Phase 2 - Works			Pipeline	B/32		2,800.00	-	-	-	-	-	-	-	-	-
	(iv) Survey/Technical Assistance			Pipeline	B/32		92.00	-	-	5.00	-	-	-	-	-	-
	Phase 2-Topographical			Pipeline	B/32		12.00	-	-	5.00	-	-	-	-	-	-

Environment Protection

SIN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates		Projections					
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018	
	Technical Assistance for Capacity Building			Pipeline	B/32		80.00	-	-	-	-	-	-	-	-	-	-
	Project Management Fees				B/32		42.00	-	-	-	-	-	-	-	-	-	-
D0016	Rehabilitation in CHA Estates & Low Cost Housing (i) CHA IV - Feasibility 152X (ii) CHA IV - Consultancy (phase 1) - 236C (iii) CHA IV - Works (phase 1) (iv) Roche Bois 194X (v) Morcellement La Vallée 204X (vi) Parisot/Riverside 198X (vii) Parisot Phase 2 (viii) Rosano 211X (ix) Bain Des Dames - Consultancy 239C	WMA/444	Sanitation	Completed Ongoing Pipeline Completed Completed Completed Ongoing Completed Ongoing	B/32 B/32 B/32 B/32 B/32 B/32 B/32 B/32 B/32		991.59	245.75	28.90	29.52	18.20	57.00	36.00	8.00	1.00	-	-
					B/32		-	5.01	-	-	-	-	-	-	-	-	-
					B/32		26.70	-	-	10.00	6.00	7.00	10.00	3.00	1.00	-	-
					B/32		600.00	-	-	-	-	-	-	-	-	-	-
					B/32		50.00	46.48	3.20	-	-	-	-	-	-	-	-
					B/32		63.00	53.73	7.47	-	-	-	-	-	-	-	-
					B/32		63.00	56.90	6.17	-	-	-	-	-	-	-	-
					B/32		90.00	-	-	15.00	9.00	50.00	26.00	5.00	-	-	-
					B/32		96.37	83.63	10.04	4.00	2.70	-	-	-	-	-	-
					B/32		2.52	-	2.02	0.52	0.50	-	-	-	-	-	-
D0070	Minor Infrastructure Works (i) Bain Des Dames - Works (ii) Camp Caval -Consultancy WW226 (iii) Camp Caval - Works (iv) Tranquebar/Vallee des Pretres - Consultancy (v) Tranquebar/Vallee des Pretres - Works	WMA/444	Sanitation	Pipeline Tender Pipeline Tender Pipeline	B/32 B/32 B/32 B/32 B/32		797.10	1.68	1.15	58.53	5.98	22.10	249.00	39.00	7.00	-	-
					B/32		175.00	-	-	40.00	-	-	166.00	9.00	-	-	-
					B/32		5.30	-	-	9.00	2.00	3.30	-	-	-	-	-
					B/32		450.00	-	-	-	-	-	-	-	-	-	-
					B/32		5.80	-	-	7.50	2.00	3.80	-	-	-	-	-
					B/32		135.00	-	-	-	-	15.00	83.00	30.00	7.00	-	-
	Project Management Fees				B/32		26.00	1.68	1.15	2.03	1.98	-	-	-	-	-	-

Environment Protection

SIN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates		Projections				
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
	Baie du Tombeau Sewerage Project	WMA/444	Sanitation				3,215.44	1,005.56	15.76	8.84	15.96	-	-	-	-	-
	Phase 1															
D0017	(i) Consultancy - 56X			Completed	B/32		96.15	96.15	-	-	-	-	-	-	-	-
	(ii) Works - 110A			Completed	B/32		825.41	825.41	-	-	-	-	-	-	-	-
D0080	Phase 3			Ongoing												
	(i) Phase 3 - Consultancy 221C					WB Loan-100%	30.00	6.18	7.88	8.84	15.96	-	-	-	-	-
	(ii) Phase 3 Consultancy Supervision of works			Pipeline		Funding required	60.00	-	-	-	-	-	-	-	-	-
	(ii) Phase 3 - Works			Pipeline		Funding required	2,100.00	-	-	-	-	-	-	-	-	-
D0046	Project Management Fees Jimfei Economic Zone			Completed	B/32		20.00	1.82	-	-	-	-	-	-	-	-
	(i) Tianli Offsite Works 185X	WMA/444		Completed	WMA		83.88	76.00	7.88	-	-	-	-	-	-	-
D0018	PBB link West Coast Sewerage Project						2,687.10	22.50	-	3.10	0.00	0.00	0.00	0.00	0.00	0.00
	West Coast Sewerage Project	WMA/444	Sanitation													
	(i) Consultancy (Feasibility Study, design of Trunk Sewer and T Plant) 209X			Ongoing		French Govt Grant	45.00	22.50	-	-	-	-	-	-	-	-
	(ii) Consultancy Services (Supervision)			Pipeline		Funding required	115.00	-	-	-	-	-	-	-	-	-
	(iii) Works - Trunk sewer, Network and House Connection WWTP Phase 1			Pipeline		Funding required	2,500.00	-	-	-	-	-	-	-	-	-
	Geotechnical Survey (Works)						3.10	-	-	3.10	-	-	-	-	-	-
	Project Management Fees				B/32		24.00	-	-	-	-	-	-	-	-	-

Environment Protection

SIN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates		Projections				
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
D0019	Pailles Guibies Sewerage Project (i) Design, Tender Documents (93X) (ii) Wayleaves - 178X (ii) Consultancy (iv) Works Contract	WMA/ 444	Sanitation	Completed Completed Ongoing Tender			2,132.27	20.88	4.77	122.00	-	5.50	745.00	644.12	712.00	-
							5.47	6.06	-	-	-	-	-	-	-	-
							3.40	3.36	-	-	-	-	-	-	-	-
							42.80	11.46	4.77	9.70	-	5.50	17.00	4.12	-	-
							334.00	-	-	110.42	-	-	205.00	54.00	-	-
	Supervision of works- Phase 2- 266W			Tender			89.00	-	-	-	-	-	33.00	36.00	20.00	-
	Works- Phase 2- 266W			Tender			1,727.00	-	-	-	-	-	490.00	550.00	692.00	-
	Project Management Fees			Tender			19.64	-	-	1.88	-	-	-	-	-	-
D0054	Port Louis Rehabilitation Project (i) Pre feasibility study (ii) Feasibility study, Design and Tender documents	WMA/ 444	Sanitation	Pipeline			81.00	-	-	8.00	-	9.00	3.00	-	-	-
							12.00	-	-	8.00	-	9.00	3.00	-	-	-
							69.00	-	-	-	-	-	-	-	-	-
D0020	Upgrading of Wastewater Infrastructure (i) Upgrading Works Consultancy for the review of the design and supervision for upgrading of existing small WWTPs (217C)	WMA/ 444	Sanitation	Completed			986.75	143.96	16.21	186.63	103.27	180.73	105.22	136.98	105.01	87.22
							530.32	99.96	15.64	96.40	40.89	101.93	61.02	74.98	63.26	42.22
							29.30	26.12	-	-	-	-	-	-	-	-

Environment Protection

SIN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections				
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018	
	Construction of a new penstock at Roche Bois (195Z)			Completed			0.60	1.16	-	-	-	-	-	-	-	-	-
	Pumping Station and Rising Mains at La Confiance(Beau Bassin)(222Z)			Completed			22.40	6.40	14.85	-	-	-	-	-	-	-	-
	Supply and fixing of burglar bars, metal shutters and wire netting at WMA sites (PSTP)(207Z)			Completed			1.68	1.68	-	-	-	-	-	-	-	-	-
	Supply, installation and Commissioning of submersible wastewater pump & future contracts			Completed	B/32		25.24	25.63	-	-	-	-	-	-	-	-	-
	Supply, installation and commissioning of Generators.(199Y)			Completed			4.70	4.08	-	-	-	-	-	-	-	-	-
	Supply, installation and Commissioning of submersible pumps - Future contracts			Ongoing			100.00	-	-	30.00	12.00	28.00	15.00	15.00	15.00	15.00	15.00
	Supply, installation and Commissioning of submersible pumps - Future contracts.(214Y)			Completed	B/32		15.87	15.07	0.79	-	-	-	-	-	-	-	-
	Supply and installation of submersible mixers - 33/10			Completed			2.20	1.84	-	-	-	-	-	-	-	-	-
	Replacement/deviation of sewer & raising of mainholes.(150/151Z)			Ongoing			7.00	5.44	-	-	-	-	-	-	-	-	-
	Replacement/deviation of sewer and raising of main holes (215W/216W) - lot 2			Completed			21.00	8.51	-	-	-	-	-	-	-	-	-

Environment Protection

SIN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
	Construction of gatepost and toilets at MT Jacquot TP & others			Completed			4.03	4.03	-	-	-	-	-	-	-	-
	Upgrading civil works at existing waste water treatment plant- Dubreuil, Vuillemin and			Ongoing			40.00	-	-	2.00	3.00	10.00	5.00	10.00	5.00	5.00
	Upgrading M&E works at existing Wastewater Treatment Plants			Ongoing		Funding required	113.80	-	-	28.00	15.80	28.00	10.00	20.00	20.00	20.00
	Rehabilitation of NHDC site- Cap Malheureux			Pipeline		Funding required	10.00	-	-	5.00	-	-	-	-	-	-
	Upgrading , rehabilitation and deviation of existing sewer reirculation -Plaines Wilhems			Ongoing			30.00	-	-	11.88	3.38	13.88	11.63	1.11	-	-
	Upgrading , rehabilitation and deviation of existing sewer reirculation -Port Louis			Ongoing			30.00	-	-	11.88	3.38	13.88	11.63	1.11	-	-
	Upgrading , rehabilitation and deviation of existing sewer reirculation -Plaines Wilhems			Tender			30.00	-	-	-	-	-	3.38	13.88	11.63	1.11
	Upgrading , rehabilitation and deviation of existing sewer reirculation -Port Louis			Tender			30.00	-	-	-	-	-	3.38	13.88	11.63	1.11
	Decommissioning/bypass of NHDC Dubreuil PS and construction of inlet works at Dubreuil WWTP			Ongoing			3.50	-	-	3.15	3.33	0.17	-	-	-	-
	Rehabilitation of Anse Jonchee wastewater system						9.00	-	-	4.50	-	8.00	1.00	-	-	-
	(ii) Machinery & Equipment		Sanitation				253.23	32.83	-	23.00	23.65	35.00	40.00	40.00	41.75	40.00
	Jetting units/cesspool emitters.(152Y, 157Y)			Completed			32.83	32.83	-	-	-	-	-	-	-	-

Environment Protection

SIN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
	Installation of Intruder Alarm Systems at WMA sites			Ongoing			0.40	-	-	3.00	0.40	-	-	-	-	-
	Cesspool emptier			Ongoing			110.00	-	-	11.00	13.25	15.00	20.00	20.00	21.75	20.00
	Jetting Unit & Sewer Cameras			Ongoing			110.00	-	-	9.00	10.00	20.00	20.00	20.00	20.00	20.00
	(iii) Mechanical & Electrical Works	WMA/444	Sanitation			B/32	196.20	11.17	0.57	61.73	38.73	36.80	4.20	22.00	-	5.00
	Replacement of bandscreen at Baie du Tombeau TP (206Y)			Completed			12.00	10.66	0.25	-	-	-	-	-	-	-
	Replacement of bandscreen at F. Victoria & Pte aux sables			Ongoing			48.00	-	-	30.00	20.00	25.00	3.00	-	-	-
	New Generators at WMA Sites			Ongoing			8.00	-	-	5.00	3.00	2.80	0.20	2.00	-	-
	Replacement of Blower units and associated works at GB & Montagne Jacquot			Ongoing			40.00	-	-	16.00	8.00	7.00	-	20.00	-	5.00
	Improvement for odour abatement for Montagne Jacquot Treatment Plant			Ongoing			9.00	-	-	9.00	6.00	2.00	1.00	-	-	-
	Refurbishment works on sand filters at St Martin TR Plant			Completed			10.90	-	-	-	-	-	-	-	-	-
	Construction of 1 No Digester including equipment at St Martin TP			Pipeline			46.80	-	-	-	-	-	-	-	-	-
	Capex Work at St Martin						14.50	-	-	-	-	-	-	-	-	-
	Remuneration						7.00	0.51	0.32	1.73	1.73	-	-	-	-	-
	(iv) Laboratory Equipment	WMA/444	Sanitation			B/32	7.00	-	-	5.50	-	7.00	-	-	-	-
D0082	Design and construction of off-site sewerage Infrastructure for Neotown Project at Les Salines	WMA/444	Sanitation	Pipeline			184.00	-	-	-	-	92.00	82.80	9.00	-	-

Environment Protection

SIN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections		
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017
D0083	Sewerage project at Verger Bissambar, Beau Bassin: (Design and construction of sewer Reticulation and House Connections)	WMA/444	Sanitation	Pipeline	B/32		104.20	-	-	-	50.00	54.00	-	-	-
D0087	Sewerage Project at Pellegrin, Trianon (Design & Construction of Sewer Reticulation and House Connections)	WMA/444	Sanitation	Pipeline	B/32		35.00	-	-	-	35.00	-	-	-	-
D0091	Supply and installation of submersible mixers	WMA/444	Sanitation	Pipeline	B/32		9.00	-	-	-	3.00	0.50	-	2.50	3.00
D0092	Improvement of odour abatement at pumping station & Treatment Plant	WMA/444	Sanitation	Pipeline	B/32		18.00	-	-	-	6.00	3.00	3.00	3.00	3.00
TOTAL - Waste Water Management							26,797.67	6,525.49	1,263.04	1,438.37	1,202.83	2,203.22	1,943.30	1,867.66	1,225.22
Radiation Protection															
D0048	Acquisition of Laboratory equipment	MEPU/445	Radiation Protection	Ongoing	B/31		4.50	2.00		1.00	-	1.50	1.00	-	-
D0071	Constructions of RPA Office	MEPU/445	Radiation Protection	Pipeline	B/31		20.30	-		0.30	-	8.00	12.00	-	-
D0094	Acquisition of vehicles	MEPU/445	Radiation P Protection	Pipeline	B/31		-	1.60		-	-	1.60	-	-	-
TOTAL - Radiation Protection							24.80	3.60	-	1.30	-	11.10	13.00	-	-
Ministry of Environment and Sustainable Development															
D0088	Acquisition of Vehicles	MOE/401	Environmental Policy and Management	Pipeline	B/31		6.00			-	-	2.00	-	-	-
TOTAL - MOE/401							6.00	-	-	-	-	2.00	-	-	-

Environment Protection

SIN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates		Projections				
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
D0024	Upgrading of laboratory equipment for the National Environment Laboratory	MOE/402	Environment Protection and Conservation	Ongoing	B/31		2.00	0.01	-	0.20	0.10	-	-	0.30	0.30	0.30
D0025	Acquisition of IT equipment	MOE/402	Environment Protection and Conservation	Ongoing	B/31		8.50	3.60	1.72	0.60	0.48	0.50	0.50	0.60	0.60	0.60
D0026	Acquisition of Air monitoring equipment	MOE/402	Environment Protection and Conservation	Ongoing	B/31		12.49	12.49	-	-	-	-	-	-	-	-
D0027	Acquisition of Laboratory equipment for National Environment Laboratory	MOE/402	Environment Protection and Conservation	Ongoing	B/31		13.24	6.10	0.54	2.35	3.60	-	-	1.50	1.50	1.50
D0028	Acquisition of Other Machinery and Equipment including Incinerator for the Lab-demo project in Port Area	MOE/402	Environment Protection and Conservation	Ongoing	B/31		10.00	14.32	0.30	1.50	1.10	2.00	2.00	1.50	1.50	1.50
D0031	Acquisition of Furniture, Fixtures and Fittings - the Department of Environment Improvement/upgrading-Rehabilitation of rivers/beaches/mountains/islets:	MOE/402	Environment Protection and Conservation	Ongoing	B/31		0.91	0.35	0.16	0.25	0.25	-	-	0.10	0.05	0.05
D0032	Rehabilitation of Beaches	MOE/402	Environment Protection and Conservation	Ongoing	B/31		473.51	50.38	12.23	85.00	85.00	109.40	41.50	55.00	60.00	60.00
D0033	Reprofilng of Beaches	MOE/402	Environment Protection and Conservation	Ongoing	B/31		81.00	4.06	8.90	15.00	6.00	15.00	15.00	15.00	15.00	15.00
D0034	Upgrading Works along River Banks and others	MOE/402	Environment Protection and Conservation	Ongoing	B/31		20.09	9.77	5.32	-	-	-	-	-	2.50	2.50
D0035	Other Upgrading Works	MOE/402	Environment Protection and Conservation	Ongoing	B/31		11.37	6.22	14.74	2.00	1.37	2.00	2.00	2.00	2.00	2.00

Environment Protection

SIN	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections					
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018		
D0089	Rehabilitation of Beach (AFB-Climate Change Adaptation Plan)	MOE/402	Environment Protection and Conservation	Pipeline	B/31	AFB	159.92							81.80	57.96			
TOTAL - MOE/402							792.03	107.30	43.92	106.90	97.90	148.06	142.80	132.46	83.50	83.45		
D0037	Embellishment of Infrastructure Works	MOE/403	Uplifting and Embellishment of the Physical Environment	Ongoing	B/31		186.89	90.95	16.19	18.00	18.00	18.00	12.00	12.00	10.00	9.75		
D0038	Acquisition of Vehicles	MOE/403	Uplifting and Embellishment of the Physical Environment	Ongoing	B/31		26.06	8.76	2.30	2.00	6.06	2.00	4.00	6.00	1.00	1.00		
D0039	Acquisition of Other Machinery and Equipment	MOE/403	Uplifting and Embellishment of the Physical Environment	Ongoing	B/31		64.35	4.47	0.28	1.60	1.05	23.30	12.80	21.80	2.70	2.70		
D0040	Acquisition of Furniture, Fixtures & Fittings	MOE/403	Uplifting and Embellishment of the Physical Environment	Ongoing	B/31		1.76	0.62	0.05	0.20	0.20	0.20	0.20	0.20	0.17	0.10		
D0041	Improvement/upgrading-Rehabilitation of rivers/beaches/mountains/islets;	MOE/403	Uplifting and Embellishment of the Physical Environment	Ongoing	B/31		87.56	22.85	1.91	13.20	13.20	13.20	13.20	13.20	5.00	5.00		
D0050	Upgrading of Office Building	MOE/403	Uplifting and Embellishment of the Physical Environment	Ongoing	B/31		5.00	0.40	0.41	0.50	0.92	1.00	1.00	1.00	0.50	0.50		
D0042	Improvement/upgrading-Rehabilitation of rivers/beaches/mountains/islet	MOE/403	Uplifting and Embellishment of the Physical Environment	Ongoing	B/31		126.00	67.15	18.84	22.00	22.00	20.00	20.00	20.00	22.00	22.00		
TOTAL - MOE/403							497.62	195.20	39.99	57.50	61.42	77.70	63.20	74.20	41.37	41.05		
D0051	Eco-Village Project	MOE/406	Sustainable Development	Design	B/31		450.00	-	-	-	-	-	-	-	50.00	50.00		
TOTAL - MOE/406							450.00	-	-	-	-	-	-	-	50.00	50.00		
TOTAL -Ministry of Environment and Sustainable Development							1,745.65	302.50	83.91	164.40	159.32	227.76	206.00	206.66	174.87	174.50		

Environment Protection

S/N	DESCRIPTION	Agency/ Prog. Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
Land Drainage and Watershed Management																
D0043	Land Drainage	NDU/405	Land Drainage and Watershed Management	Ongoing	B/31 / BMF		4,932.22	1,222.87	459.35	225.00	1,450.00	800.00	290.00	215.00	215.00	215.00
D0093	Maintenance and Cleaning of Drains	NDU/405	Land Drainage and Watershed Management	Design	B/31		80.00			-	-	20.00	20.00	20.00	20.00	20.00
Total-Land Drainage							5,012.22	1,222.87	459.35	225.00	1,450.00	820.00	310.00	235.00	235.00	235.00
TOTAL - Environment and Land Drainage							6,757.87	1,525.37	543.26	389.40	1,609.32	1,047.76	516.00	441.66	409.87	409.50
TOTAL - ENVIRONMENT PROTECTION							35,471.84	8,964.01	1,922.39	2,116.57	3,061.61	2,696.72	3,050.72	2,447.96	2,279.03	1,636.22

Housing and Community Amenities

SN	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
HOUSING AND COMMUNITY AMENITIES																
Social Housing																
E0003	Site and Services(242 lots)	MHL/642	Social Housing Development	Completed	B/28		56.58	55.10	1.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E0004	550 Housing units - Site Infrastructure	MHL/642	Social Housing Development	Completed	B/28		148.33	128.72	19.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E0005	Site Infrastructure for Housing Development Programme	MHL/642	Social Housing Development	Ongoing	NHF		1,524.00	1.16	1.18	245.00	30.00	367.00	524.00	201.00	200.00	200.00
E0088	Social Housing Projects by NHDC	MHL/642	Social Housing Development	Ongoing	NHF / B/32		600.00	-	-	-	-	150.00	150.00	100.00	100.00	100.00
E0089	Casting of Roof slab Grant Scheme	MHL/642	Social Housing Development	Ongoing	NHF / B/28		472.00	-	-	80.00	80.00	80.00	78.00	78.00	78.00	78.00
E0006	Rehabilitation of Infrastructure of NHDC Estates	MHL/642	Social Housing Development	Ongoing	NHF / B/28		738.00	162.58	23.19	60.00	101.00	250.00	156.00	15.00	15.00	15.00
	(i) Waste Water Disposal System			Ongoing			290.00	-	7.88	26.81	40.00	-	-	-	-	-
	(ii) Water Reticulation Network			Ongoing			190.00	-	2.18	10.00	20.00	-	-	-	-	-
	(iii) Waterproofing Works (Rose Belle and Palma NHDC sites)			Ongoing			75.00	-	1.06	7.00	20.00	-	-	-	-	-
	(iv) Consultancy fees and cost of rehabilitation works of meter cabins & electrical installations			Ongoing			35.00	21.71	3.18	0.19	7.00	-	-	-	-	-
	(v) Rose Belle Sewerage Treatment Plant			Ongoing			11.60	11.12	-	-	-	-	-	-	-	-
	(vi) Repairs of Cracks, Bathroom, Toilet etc			Ongoing			94.62	68.21	1.60	5.00	5.00	-	-	-	-	-
	(vii) Rehabilitation of meter cabins & electrical installations			Ongoing			24.96	15.01	5.86	4.07	2.00	-	-	-	-	-
	(viii) Waterproofing Works			Ongoing			55.50	44.76	1.42	1.70	3.70	-	-	-	-	-

Housing and Community Amenities

SN	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
	(ix) Desludging Works			Ongoing			4.50	-	0.57	-	2.43	1.80	-	-	-	-
	(x) Site Cleaning to Sewerage System			Ongoing			6.00	-	1.20	-	2.80	0.50	-	-	-	-
E0090	National Empowerment Projects <i>Of which:</i>	MHL/642	Social Housing Development	Pipeline		NHF / B/28	828.00	-	-	-	-	-	184.00	167.00	159.00	159.00
	Integrated Social Housing Projects							-	-	-	-	-	52.00	22.00	5.00	5.00
	Concrete-cum CIS Houses							-	-	-	-	-	55.00	60.00	62.00	62.00
	Emergency Housing and Community Projects for Vulnerable groups							-	-	-	-	-	77.00	85.00	92.00	92.00
E0091	Other Projects	MHL/642	Social Housing Development	Pipeline		NHF / B/28	130.00	-	-	-	-	-	130.00	-	-	-
	Solar Water Heater Scheme						100.00	-	-	-	-	-	100.00	-	-	-
	Solar Water Tank Scheme						30.00	-	-	-	-	-	30.00	-	-	-
E0092	Housing schemes for middle income group	MHL/642	Social Housing Development	Pipeline		NHF/B/28	20.00	-	-	-	-	-	4.00	4.00	4.00	4.00
E0007	Site Infrastructure for Military Road Housing Project	MHL/642	Social Housing Development	Ongoing		B/28	22.40	-	-	2.20	16.20	20.80	1.60	-	-	-
E0087	Transfer of Title Deeds of ex-CHA houses	MHL/642	Social Housing Development	Ongoing		B/28	10.50	-	-	-	6.00	2.00	2.00	2.00	1.50	1.50
Total - National Social Housing Programme							4,549.81	47.66	347.56	320.00	233.80	1,168.60	1,081.00	558.50	557.50	557.50

Housing and Community Amenities

SN	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
Other Housing Projects																
E0001	Acquisition of IT Equipment and others	MHL/641	Policy and Management for Housing and Lands	Ongoing	B/31		22.13	18.58	0.83	1.10	0.50	-	-	-	-	
E0083	Acquisition of other machinery and Equipment	MHL/641	Policy and Management for Housing and Lands	Ongoing	B/31		0.50	-	-	0.10	0.10	0.20	0.05	0.05	0.05	
E0086	Upgrading of ICT Infrastructure	MHL/641	Policy and Management for Housing and Lands	Tender	B/31		0.80	-	-	-	-	0.50	0.15	0.05	0.05	
TOTAL- Other Housing Projects								18.58	0.83	1.20	0.60	0.70	0.20	0.10	0.10	0.10
Land Management and Physical Planning																
E0008	LAVIMS Expenses	MHL/643	Land Management and Physical Planning	Ongoing	B/31		289.00	590.09	40.90	80.70	69.58	65.10	36.86	37.92	39.97	41.03
E0009	Acquisition of Land	MHL/643	Land Management and Physical Planning	Ongoing	B/31		2,490.00	672.72	353.62	200.00	690.00	300.00	400.00	500.00	300.00	300.00
E0010	Acquisition of Other Machinery and Equipment	MHL/643	Land Management and Physical Planning	Ongoing	B/31		20.00	15.12	1.95	3.00	1.00	3.00	4.00	4.00	4.00	4.00
E0011	Acquisition of Vehicles	MHL/643	Land Management and Physical Planning	Ongoing	B/31		16.00	7.00	3.44	3.50	3.50	4.00	-	-	4.00	4.00
E0012	Acquisition of IT Equipment and others	MHL/643	Land Management and Physical Planning	Ongoing	B/31		30.00	4.80	4.25	6.40	2.87	5.20	5.20	5.20	6.40	6.40
	Of which: Acquisition of IT Equipment	MHL/643	Land Management and Physical Planning	Ongoing	B/31		23.00	-	-	5.40	2.81	4.20	4.20	4.20	3.70	3.70
	Acquisition of Software	MHL/643	Land Management and Physical Planning	Ongoing	B/31		7.00	-	-	1.00	0.06	1.00	1.00	1.00	1.50	1.50
TOTAL- Land Management and Physical Planning								1,288.73	404.17	293.60	766.95	377.30	446.06	547.12	354.37	355.43
TOTAL- Housing								1,655.87	452.66	614.80	1,001.35	1,546.60	1,527.26	1,105.72	911.97	913.03

Housing and Community Amenities

SN	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections		
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017
Community Amenities															
Construction															
E0016	Roads	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		335.00	193.94	50.60	55.00	70.00	65.00	50.00	50.00	50.00
E0017	Sports and Leisure Infrastructure	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		80.00	47.93	14.05	10.00	20.00	17.00	10.00	10.00	10.00
E0018	Landscaping Works	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		54.00	44.90	15.48	10.00	12.00	12.00	10.00	10.00	5.00
E0019	Road Safety Devices	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		8.00	4.77	0.15	1.00	1.50	2.50	1.00	1.00	1.00
E0020	Bus Shelter and Stands	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		28.00	1.53	0.00	12.00	12.00	4.00	3.00	3.00	3.00
E0021	Children Playgrounds	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		14.00	7.18	2.11	3.00	3.00	3.00	3.00	3.00	1.00
E0022	Cemeteries/Cremation Ground	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		72.00	13.09	13.76	47.00	20.00	12.00	10.00	10.00	10.00
E0082	Market Fairs	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31 & LIF		112.00	0.00	0.00	10.00	15.00	87.00	10.00	0.00	0.00
Improvement, Upgrading, Refurbishment															

Housing and Community Amenities

SN	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
E0023	Road Improvement and Upgrading	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		635.00	369.33	548.54	75.00	265.00	90.00	90.00	90.00	50.00	50.00
E0024	Upgrading of Sports Infrastructure	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		120.00	24.66	52.86	20.00	30.00	20.00	25.00	25.00	10.00	10.00
E0025	Improvement, Upgrading, Refurbishment of Cemeteries/Cremation Ground	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		50.00	9.82	16.01	10.00	10.00	12.00	10.00	10.00	5.00	5.00
E0026	Upgrading of Office Buildings - Citizens Advice Bureaux	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		8.70	1.47	3.74	1.50	1.50	1.20	1.50	1.50	1.50	1.50
E0028	Acquisition of Street Lighting Equipment	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		6.00	0.69	7.40	1.00	1.00	1.00	1.00	1.00	1.00	1.00
E0029	Acquisition of Other Machinery and Equipment	NDU/404	Community Based Infrastructure, Amenities and Public Empowerment	Ongoing	B/31		5.00	1.34	24.11	0.50	0.50	2.20	0.50	0.50	0.50	0.50
TOTAL - Community Amenities								503.46	966.00	256.00	461.50	328.90	225.00	215.00	148.00	148.00
WATER SUPPLY																
of which:																
CWA Projects																
Water Distribution Improvement Programme																
E0030	Transfer of Water from Mont Ida Reservoir to L'Unite Reservoir	CWA	Water Distribution	Completed	GOM Loan- 100%		97.30	26.30	40.60	12.70	29.40	1.00	-	-	-	-

Housing and Community Amenities

SN	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections		
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017
E0031	Camp Fouquereaux-Alma pipeline - Ph I of Ebene -Highlands Project	CWA	Water Distribution	Completed	GOM Grant- 50% GOM		248.00	122.30	88.70	3.00	10.00	-	-	-	-
E0032	Renewal of Pipeline from Quartier Militaire Reservoir to Salazie and Mont Ida project	CWA	Water Distribution	Completed	Loan-50% GOM Grant- 50% GOM		173.20	52.90	37.80	45.00	50.00	32.50	-	-	-
E0033	Extension of Pipeline from Old Plaines des Papayes reservoir and renewal of distribution main from New Plaines des Papayes reservoir to Triolet Pipelines	CWA	Water Distribution	Completed	Loan-50% GOM Grant- 50% GOM		107.80	41.20	22.60	10.00	44.00	-	-	-	-
E0034	PierreFond Pipeline Project			Ongoing			191.30	15.80	8.10	71.00	17.40	5.00	100.00	45.00	-
	(i) Phase 1	CWA	Water Distribution	Completed	GOM Grant- 50% CWA Financing Required		41.30	15.80	8.10	1.00	17.40	-	-	-	-
	(ii) Phase 2	CWA	Water Distribution	Pipeline			150.00	-	-	70.00	-	5.00	100.00	45.00	-
E0035	Beemanic-Balissou Pipeline	CWA	Water Distribution	Completed	GOM Grant- 50% GOM		30.60	-	2.90	24.00	24.80	2.90	-	-	-
E0065	Transfer of Water from Mare Longue to Mare aux Vaccos	CWA	Water Distribution	Completed	Loan-50% GOM 100%		74.64	63.90	5.74	-	5.00	-	-	-	-
E0036	Old AC and CI pipelines within Port Louis City Centre and other Regions	CWA	Water Distribution	Ongoing	CWA- 100%		60.00	-	-	-	-	30.00	30.00	-	-
	Critical Works to Build Resilience against Drought						482.90	-	44.10	162.90	54.30	200.00	111.50	10.00	-

Housing and Community Amenities

SN	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
E0066	Port Louis Water Supply Permanent Works at New Bosquet Borehole and new pipeline	CWA	Water Distribution	Design	CWA- 100%		36.00 36.00	- -	- -	11.00 11.00	- -	23.00 23.00	13.00 13.00	- -	- -	- -
E0067	DWS North Mobilisation, treatment and transfer of water from Riviere Rempart to Long Mountain-Camp la Boue	CWA	Water Distribution	Design	CWA- 100%		63.00 63.00	- -	- -	43.20 43.20	- -	- -	- -	- -	- -	- -
E0068	DWS East Construction of Intake Structure at Ruisseau Jambon, installation of a containerised water Treatment Plant and laying of 3 km of pipeline	CWA	Water Distribution	Design	CWA- 100%		105.10 26.10	- -	- -	21.30 10.00	14.60 2.60	73.00 23.00	17.50 0.50	- -	- -	- -
E0069	Construction of Pumping Station at Petite Retraite for tapping of groundwater	CWA	Water Distribution	Design	CWA- 100%		16.00	-	-	11.30	-	10.00	6.00	-	-	-
E0070	Renewal of pipeline at Market Rd, Centre de Fiacq	CWA	Water Distribution	On hold	CWA- 100%		32.00	-	-	-	12.00	20.00	-	-	-	-
E0071	Renewal of Service Main at Trou D'Eau Douce	CWA	Water Distribution	Tender	CWA- 100%		31.00	-	-	-	-	20.00	11.00	-	-	-
E0072	DWS South New Pumping Station-Tyack Borehole	CWA	Water Distribution	Tender	CWA- 100%		111.80 10.00	- -	44.10 -	25.40 2.90	34.70 -	22.00 7.00	11.00 3.00	- -	- -	- -
E0073	Construction of BH 1095, Plaisance	CWA	Water Distribution	Tender	CWA- 100%		10.00	-	-	-	-	6.00	4.00	-	-	-
E0074	Construction of Pumping Station at Valriche	CWA	Water Distribution	Tender	CWA- 100%		10.00	-	-	2.50	-	6.00	4.00	-	-	-

Housing and Community Amenities

SN	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections				
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018	
E0075	Pumping Main from River la Foret to Mont Blanc TP	CWA	Water Distribution	Completed	CWA-100%		28.40	-	14.50	5.00	12.40	1.50	-	-	-		
E0076	South East Coast Project - Phase II	CWA	Water Distribution	Ongoing	CWA-100%		53.40	-	29.60	15.00	22.30	1.50	-	-	-		
E0077	MAV Water Supply System Construction of new Pumping Station and associated works at Beaux Songes Reservoir	CWA	Water Distribution	On hold	CWA-100%		67.00	-	-	12.00	5.00	32.00	25.00	5.00	-		
E0078	Construction of new Pumping Station at Solferino and associated works	CWA	Water Distribution	Design	CWA-100%		22.00	-	-	12.00	5.00	12.00	5.00	-	-		
E0079	Improvement of Water Supply to South Western Coast region	CWA	Water Distribution	Tender	CWA-100%		100.00	-	-	50.00	-	50.00	45.00	5.00	-		
E0080	Transfer of water from Midlands Dam to Upper Plaines Wilhems system	CWA	Water Distribution	Tender	Funding Required		280.00	-	-	130.00	-	100.00	140.00	40.00	-		
Sub Total -Water Distribution Improvement Programme							1,745.74	336.70	236.24	458.60	234.90	371.40	381.50	95.00	-	-	
Other Water Projects																	
E0037	W/S La Tour Koeing Ind.Park	CWA	Other Water Projects	Completed	CWA-100%		78.87	65.83	0.04	10.00	10.00	-	-	-	-		
E0039	Turnkey Project Treatment Plant B/Cheri	CWA	Other Water Projects	Completed	CWA-100%		21.52	20.42	1.10	-	-	-	-	-	-		
E0040	Water supply to JINFEI Economic Zone	CWA	Other Water Projects	Completed	GOM Loan-100%		131.43	94.33	20.10	10.00	14.70	2.30	-	-	-		
E0041	Extension of La Nicolliere Treatment Plant	CWA	Other Water Projects	Tender	CWA-100%		430.00	-	-	-	-	-	50.00	200.00	130.00	50.00	

Housing and Community Amenities

SN	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
E0042	Treatment plant and associated works at Bagatelle	CWA	Other Water Projects	Tender	GOM Loan- 100%		1,806.00	-	-	360.00	25.00	250.00	950.00	575.00	-	-
E0043	Ebene/Reduit/Highlands WSP	CWA	Other Water Projects	Pipeline	CWA- 100%		250.00	-	-	10.00	-	-	-	-	50.00	200.00
E0044	Telemetry Projects - Consultancy & Implementation of works	CWA	Other Water Projects	Design	EIB-100%		200.05	6.55	-	100.00	50.00	100.00	43.50	-	-	-
E0045	W/S Pipelaying works to New Goodlands Reservoir	CWA	Other Water Projects	Completed	CWA- 100%		34.80	30.37	4.43	-	-	-	-	-	-	-
E0046	Boosting of water from Calebasse Resv. To Crevecoeur	CWA	Other Water Projects	Ongoing	CWA- 100%		40.00	-	-	10.00	-	10.00	25.00	5.00	-	-
E0047	Belle Rose Resv-Ecroignard	CWA	Other Water Projects	Completed	CWA- 100%		61.21	52.71	1.50	-	7.00	-	-	-	-	-
E0048	Refurbishment & Extension of Pailles Treatment Plant (Extension)	CWA	Other Water Projects	Ongoing	GOM Loan- 100%		640.00	-	-	100.00	170.00	350.00	100.00	20.00	-	-
E0049	Construction of CWA Regional Offices	CWA	Other Water Projects	Ongoing	CWA		114.82	81.51	0.31	40.00	-	30.00	3.00	-	-	-
E0050	South Western Coast Project	CWA	Other Water Projects	Tender	CWA- 100%		362.00	-	-	120.00	-	-	-	-	-	-
E0051	Reduction of Non-Revenue Water Project	CWA	Other Water Projects	Ongoing	GOM Loan-60% EIB Loan- 40%		1,000.00	72.00	-	100.00	-	124.00	188.00	200.00	28.00	-
E0052	Riviere des Anguilles Dam and Downstream works	CWA	Other Water Projects	Pipeline	Funding Required		700.00	-	-	-	-	-	-	100.00	300.00	300.00

Housing and Community Amenities

SIN	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
E0053	Improving Quality of Raw Water Resources to Riviere du Poste	CWA	Other Water Projects	Design	CWA-100%		70.00	-	-	30.00	-	30.00	20.00	20.00	-	-
E0054	Renewal of Old and Inefficient Pipelines:			Ongoing	Funding Required		1,752.00	44.70	24.20	504.00	100.00	454.00	644.00	334.70	50.00	-
	Other Pipelaying and Refurbishment Works	CWA	Other Water Projects	Ongoing		614.00	44.70	24.20	100.00	100.00	150.00	150.00	150.00	95.10	50.00	-
	New Works Pilot Zones - Pipe Replacement:	CWA	Other Water Projects	Pipeline	Funding Required	180.00	-	-	80.00	-	40.00	60.00	80.00	-	-	-
	(i) Port Louis Zone – Chebel, Gros Caillous, Montreal;															
	(ii) North Zone – Petite Julie, Barlow, Amaury, Belle Vue Maurel, Congomah, Antoinette Road ;															
	(iii) MAV Zone – Curepipe, Forest Side, Phoenix, Henrietta and Highlands, Plana and Bambous ;															
	(iv) South Zone – Surinam, Riambel, L'Escalier, Ville Noire															
	Port Louis Zone - Pipe Replacements Morc. Gubies - Pailles	CWA	Other Water Projects	Pipeline	Funding Required	45.00	-	-	-	-	20.00	20.00	20.00	5.00	-	-
	North Zone - Plaine des Roches/Roche Noire, Haute Rive Area	CWA	Other Water Projects	Pipeline	Funding Required	90.00	-	-	-	-	15.00	39.00	39.00	36.00	-	-
	Port Louis Zone -Vallee des Pretes to Abercrombie	CWA	Other Water Projects	Pipeline	Funding Required	60.00	-	-	40.00	-	10.00	30.00	30.00	20.00	-	-
	Port-Louis Zone - City Centre & Surrounding Regions	CWA	Other Water Projects	Pipeline	Funding Required	100.00	-	-	-	-	-	-	-	-	-	-
	North Zone - Triolet to Trou aux Biches/ Coastal Road	CWA	Other Water Projects	Pipeline	Funding Required	60.00	-	-	24.00	-	10.00	40.00	40.00	10.00	-	-

Housing and Community Amenities

SN	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
	Replacement of Pumping Main From La Marie to La Brasserie and to Trou aux Cerfs (MAV Zone)	CWA	Other Water Projects	Pipeline	Funding Required		62.00	-	-	62.00	-	20.00	32.00	10.00	-	-
	Replacement of Pipeline MAV Zone - Alma - Alma Hill Pipeline and Construction of Service Reservoir	CWA	Other Water Projects	Pipeline	Funding Required		54.00	-	-	52.00	-	20.00	32.00	2.00	-	-
	DWS South - Replacement of Pipeline from Ballisson to New Grove	CWA	Other Water Projects	Pipeline	Funding Required		90.00	-	-	20.00	-	-	50.00	40.00	-	-
	Replacement of Pipeline MAV Zone - Mont Ory - Moka Pipeline and Construction of Service Reservoir	CWA	Other Water Projects	Pipeline	Funding Required		27.00	-	-	23.00	-	24.00	3.00	-	-	-
	DWS South Zone - Replacement of Pipeline from Mont Fertile to Plaine Magnien	CWA	Other Water Projects	Pipeline	Funding Required		65.00	-	-	-	-	20.00	30.00	15.00	-	-
	Pipe Replacement MAV Zone - Rose Hill Centre, Ambrose and Laterals	CWA	Other Water Projects	Pipeline	Funding Required		61.00	-	-	28.00	-	25.00	35.00	1.00	-	-
	Port Louis Zone - Extension of existing 500 dia. From ABC Round About to Roche Bois Round About	CWA	Other Water Projects	Pipeline	Funding Required		40.00	-	-	-	-	20.00	18.00	2.00	-	-
	DWS East Zone - Replacement of Pipeline from Melrose Reservoir to Dr Lesur Village	CWA	Other Water Projects	Pipeline	Funding Required		35.00	-	-	14.00	-	10.00	25.00	-	-	-

Housing and Community Amenities

SN	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections				
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018	
	MAV Zone - Replacement of Pipeline from Rose Hill to Beau Bassin	CWA	Other Water Projects	Pipeline	Funding Required		36.00	-	12.00	-	10.00	25.00	-	-	-	-	
	Replacement of Pipeline - MAV Zone - Pipeline from Castel to Forest Side	CWA	Other Water Projects	Pipeline	Funding Required		36.00	-	3.00	-	26.00	10.00	-	-	-	-	
	DWS South Zone - Replacement of Pipeline from Riche en Eau to Riviere des Creoles	CWA	Other Water Projects	Pipeline	Funding Required		33.00	-	14.00	-	20.00	13.00	-	-	-	-	
	DWS East Zone - Replacement of pipeline from Bon Accueil to Grande Retraite	CWA	Other Water Projects	Pipeline	Funding Required		64.00	-	32.00	-	14.00	32.00	-	18.00	-	-	
E0066	Water Supply to Neo Town Project - Les Salines	CWA	Other Water Projects	Tender	Funding Required		85.00	-	25.00	-	10.00	35.00	-	20.00	-	-	
E0084	Transfer of Water from Midlands Dam to Camp Fouquereaux, Cote D'or and Alma Regions	CWA	Other Water Projects	Pipeline	Funding Required		316.00	-	-	-	-	-	-	-	158.00	158.00	
Sub Total - Other Water Projects							8,124.20	498.92	1,419.00	396.70	1,360.30	2,058.50	1,474.10	716.00	708.00	708.00	
TOTAL -CWA Projects							9,869.94	835.62	1,877.60	631.60	1,731.70	2,440.00	1,569.10	716.00	708.00	708.00	708.00
Water Resources Unit																	
E0055	Bagatelle Dam	WRU/443	Water Resources	Ongoing	B/31	EXB- Chin...	6,440.40	463.41	557.30	680.00	1,700.00	1,460.00	890.00	300.00	-	-	
E0056	Riviere des Anguilles Dam	WRU/443	Water Resources	Design	B/31		3,262.40	67.25	55.62	38.93	12.00	71.00	1,045.00	1,000.00	900.00	900.00	
E0057	Diversion at Riviere du Poste Feeder Canals	WRU/443	Water Resources	Ongoing	B/31		250.00	-	64.46	150.00	25.00	10.00	-	-	-	-	
E0058	Drilling of Boreholes	WRU/443	Water Resources	Ongoing	B/31		100.00	16.55	9.48	16.00	12.00	12.00	12.00	12.00	12.00	12.00	
E0059	Flow Measuring Structures	WRU/443	Water Resources	On hold	B/31		-	-	-	-	-	-	-	-	-	-	

Housing and Community Amenities

SIN	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
E0060	Rehabilitation of La Ferme and other Dams	WRU/443	Water Resources	Tender	B/31		369.11	2.75	12.36	5.00	11.00	120.00	160.00	62.00	1.00	-
E0061	Upgrading of Feeder Canals	WRU/443	Water Resources	Ongoing	B/31		119.51	11.79	8.72	21.00	12.00	19.00	20.00	16.00	16.00	16.00
E0063	Acquisition of Machinery and Equipment	WRU/443	Water Resources	Ongoing	B/31		12.00	2.62	0.34	2.00	2.00	2.00	2.00	2.00	2.00	2.00
TOTAL -Water Resources Unit							10,553.42	564.37	708.27	912.93	1,303.00	1,890.00	1,735.00	2,027.00	1,331.00	930.00
TOTAL -Water Supply							20,423.36	1,399.99	996.19	2,790.53	1,934.60	3,621.70	4,175.00	3,596.10	2,047.00	1,638.00
TOTAL-HOUSING AND COMMUNITY AMENITIES							29,369.30	4,020.70	1,952.31	3,661.33	3,397.45	5,497.20	5,927.26	4,916.82	3,106.97	2,699.03

Health

S/N	DESCRIPTION	Agency/ Prog Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
HEALTH AND QUALITY OF LIFE																
F0001	Construction of New Central Supplies Division	MOH/581	Health Policy and Management	Design	B/31		60.17	0.17	-	6.00	6.00	8.00	20.00	26.00	-	-
F0002	Upgrading of Office Building - Headquarters at E. Anquetil Building	MOH/581	Health Policy and Management	Ongoing	B/31		1.73	0.10	0.63	1.00	0.50	0.50	-	-	-	-
F0003	Upgrading of Office building- Transport Division	MOH/581	Health Policy and Management	Tender	B/31		32.00	-	-	-	-	0.50	-	-	-	-
F0005	Acquisition of Vehicles	MOH/581	Health Policy and Management	Ongoing	B/31		20.00	8.81	5.00	5.00	5.00	5.00	5.00	5.00	-	-
F0006	Acquisition of IT Equipment	MOH/581	Health Policy and Management	Ongoing	B/31		28.00	23.95	1.87	3.00	3.00	5.00	5.00	5.00	5.00	5.00
F0007	Acquisition of Other Equipment	MOH/581	Health Policy and Management	Ongoing	B/31		40.00	7.17	2.83	10.00	10.00	5.00	10.00	5.00	5.00	5.00
F0008	E-Health	MOH/581	Health Policy and Management	Tender	B/31		509.86	19.50	2.72	40.00	-	10.00	30.00	112.00	106.00	179.36
F0189	New Orthopaedic Workshop	MOH/581	Health Policy and Management	Design	B/31		98.00	-	-	-	-	-	3.00	10.00	50.00	35.00
F0201	Construction, Supply, Installation and commissioning of Bunker and Equipment (linear Accelerator (LINAC) and CT Simulator)	MOH/581	Health Policy and Management	Pipeline	B/31		211.20	-	-	-	-	-	-	-	105.60	105.60
TOTAL -MOH/581							1,000.96	59.70	13.06	65.00	24.50	34.00	73.00	163.00	271.60	329.96
Construction of Hospitals																
F0009	New Jeetoo Hospital	MOH/582	Curative Services	Completed	B/31		2,302.00	1,382.03	474.53	300.00	250.00	150.00	45.00	-	-	-
F0010	New Blocks C, Flacq Hospital	MOH/582	Curative Services	Completed	B/31		131.00	106.00	9.85	5.00	15.00	-	-	-	-	-
F0011	Main Operation Theatre and Wards - Victoria Hospital	MOH/582	Curative Services	Ongoing	B/31	EXB CHINA 64%	566.00	25.02	128.63	126.00	136.00	125.00	150.00	-	-	-
F0012	New Kitchen- Victoria Hospital	MOH/582	Curative Services	Design	B/31		69.70	-	-	-	-	1.00	5.00	23.00	26.00	14.70
F0013	Cardiac Unit - Victoria Hospital	MOH/582	Curative Services	Completed	B/31		32.05	22.24	6.81	1.00	-	3.00	-	-	-	-

Health

S/N	DESCRIPTION	Agency/ Prog Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections				
					Local	Foreign		Up to 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018	
F0014	New Central OPD - Victoria Hospital	MOH/582	Curative Services	In arbitration	B/31		225.00	225.03	0.11	-	-	-	-	-	-	-	
F0016	Accident & Emergency Dept. - SSRN Hospital	MOH/582	Curative Services	Completed	B/31		76.00	51.07	13.54	10.00	10.00	1.00	-	-	-	-	
F0017	Neuro-Surgical & Spinal BK - Victoria Hospital	MOH/582	Curative Services	Ongoing	B/31		74.00	19.09	1.06	9.00	2.00	12.00	40.00	-	-	-	
F0018	New Souillac Hospital	MOH/582	Curative Services	Completed	B/31		251.22	240.02	11.20	-	-	-	-	-	-	-	
F0019	Extension to S.Bharati Eye Hospital	MOH/582	Curative Services	Design	B/31		120.00	10.00	-	-	-	1.00	5.00	20.00	20.00	40.00	
F0020	New ENT Hospital	MOH/582	Curative Services	Design	B/31		252.00	-	-	-	-	1.00	10.00	20.00	20.00	40.00	
F0179	Construction of Block D & E - Flacq Hospital	MOH/582	Curative Services	Tender	B/31		422.50	-	-	33.00	5.00	17.00	60.00	240.00	50.00	-	
F0188	Conversion of Dr Yves Cantin Hospital into a District Hospital	MOH/582	Curative Services	Pipeline	B/31		77.40	-	-	-	-	-	-	-	5.00	25.00	
F0135	New OPD- Long Mountain Community Hospital	MOH/582	Curative Services	Ongoing	B/31		20.21	4.92	10.29	4.00	4.00	1.00	-	-	-	-	
TOTAL-Construction of Hospitals							4619.08	2085.42	656.04	488.00	422.00	312.00	315.00	303.00	121.00	119.70	
Construction of Medi-Clinic																	
F0021	New Medi-clinic at Plaine Verte	MOH/583	Primary Health Care and Public Health	Completed	B/31		64.53	58.49	5.84	1.00	0.20	-	-	-	-	-	
F0022	New Medi-clinic at Triolet	MOH/583	Primary Health Care and Public Health	Completed	B/31		54.58	0.01	30.57	22.00	22.00	2.00	-	-	-	-	
F0190	Mediclinic at Goodlands	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		61.00	-	0.03	40.00	30.80	30.00	-	-	-	-	
F0191	Mediclinic at Stanley	MOH/583	Primary Health Care and Public Health	Design	B/31		62.00	-	-	5.00	1.00	4.00	25.00	30.00	2.00	-	
F0192	Mediclinic at Floreal	MOH/583	Primary Health Care and Public Health	Design	B/31		62.00	-	-	5.00	1.00	4.00	25.00	30.00	2.00	-	
TOTAL-Construction of Medi-Clinic							304.11	58.50	36.43	73.00	55.00	40.00	50.00	60.00	4.00	-	

Health

S/N	DESCRIPTION	Agency/ Prog Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections					
					Local	Foreign		Up to 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018		
	Fiaccq Hospital																	
F0040	Extension of Laboratory	MOH/582	Curative Services	Completed	B/31		8.57	4.22	2.85	1.78	1.50	-	-	-	-	-	-	-
F0043	Upgrading of water reticulations	MOH/582	Curative Services	Completed	B/31		27.00	23.28	3.51	4.72	-	-	-	-	-	-	-	-
F0053	Construction of Conference room/Nurses Mess	MOH/582	Curative Services	Ongoing	B/31		15.00	2.43	1.06	2.00	0.50	5.00	5.00	1.00	-	-	-	-
F0055	Covered passage to link wards/units	MOH/582	Curative Services	Ongoing	B/31		1.00	-	0.67	4.00	-	-	-	-	-	-	-	-
F0056	Upgrading of Toilets	MOH/582	Curative Services	Ongoing	B/31		2.50	-	-	2.00	0.50	1.00	1.00	1.00	-	-	-	-
F0060	Upgrading and reroofing of Ward 7	MOH/582	Curative Services	Completed	B/31		4.03	2.00	2.03	-	-	-	-	-	-	-	-	-
F0061	Other Upgrading Works	MOH/582	Curative Services	Ongoing	B/31		63.30	-	3.30	15.50	6.00	14.00	14.00	14.00	9.00	10.00	10.30	10.30
	TOTAL-Fiaccq Hospital						121.40	31.93	13.41	30.00	8.50	20.00	20.00	20.00	10.00	10.00	10.30	10.30
	Jawaharlal Nehru Hospital																	
F0062	New Building for Incinerator	MOH/582	Curative Services	Ongoing	B/31		4.50	-	-	2.00	2.00	2.50	-	-	-	-	-	-
F0063	Building for Fire Fighting and Fire Detection System	MOH/582	Curative Services	Ongoing	B/31		20.00	0.60	13.79	10.00	2.00	3.00	0.50	-	-	-	-	-
F0064	Upgrading works to Sewerage Treatment Plant	MOH/582	Curative Services	Pipeline	B/31		4.00	-	-	-	-	1.00	-	-	3.00	-	-	-
F0065	Upgrading of Water Reticulation	MOH/582	Curative Services	Pipeline	B/31		15.00	-	-	-	-	-	-	-	-	5.00	-	10.00
F0068	Casualty, Accident and Emergency Departments	MOH/582	Curative Services	Design	B/31		7.00	-	-	7.00	1.00	1.00	5.00	-	-	-	-	-
F0069	New Concrete Boundary Wall	MOH/582	Curative Services	Completed	B/31		7.00	2.00	-	6.00	4.00	1.00	-	-	-	-	-	-
F0071	Renovation of Mahebourg Hospital	MOH/582	Curative Services	On hold	B/31		7.01	4.51	-	2.00	0.50	2.00	-	-	-	-	-	-
F0075	Provision for Parking	MOH/582	Curative Services	On hold	B/31		1.00	-	-	1.00	-	1.00	-	-	-	-	-	-
F0081	Extension works Administrative Block	MOH/582	Curative Services	On hold	B/31		5.80	-	0.49	1.00	-	-	-	-	-	-	-	-

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S/N	DESCRIPTION	Agency/ Prog Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections				
					Local	Foreign		Up to 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018	
F0083	Other Upgrading Works	MOH/582	Curative Services	Ongoing	B/31		66.00	12.48	4.57	11.00	10.00	11.50	14.50	10.00	10.00	10.00	
TOTAL-Jawaharlal Nehru Hospital							137.31	19.59	18.85	40.00	19.50	23.00	20.00	10.00	18.00	20.00	
Victoria Hospital																	
F0087	Upgrading of Water Reticulations - ENT	MOH/582	Curative Services	Completed	B/31		6.47	5.80	0.67	-	-	-	-	-	-	-	
F0090	Replacement of Roof of Block B and C, ENT	MOH/582	Curative Services	Pipeline	B/31		10.00	-	-	-	-	-	-	-	5.00	5.00	
F0092	Extension of Physiotherapy Dpt	MOH/582	Curative Services	Pipeline	B/31		15.00	-	-	-	-	-	-	-	5.00	10.00	
F0093	Covered passage of wards to units	MOH/582	Curative Services	Completed	B/31		14.00	9.00	-	-	-	5.00	-	-	-	-	
F0095	Extension of building for Neonatal Intensive Care Unit (NICU)	MOH/582	Curative Services	On hold	B/31		49.34	-	0.04	-	-	5.00	15.00	20.00	9.30	-	
F0096	Renovation of Wards H3, G7, F11 & G8	MOH/582	Curative Services	Completed	B/31		4.32	4.10	0.22	2.00	-	-	-	-	-	-	
F0097	Tiling of corridors and staircases	MOH/582	Curative Services	Pipeline	B/31		5.00	-	-	-	-	-	-	-	5.00	-	
F0101	Renovation and Upgrading of Labour Ward	MOH/582	Curative Services	Completed	B/31		3.39	1.00	2.39	2.00	-	-	-	-	-	-	
F0102	Renovation of Ward C 12	MOH/582	Curative Services	Completed	B/31		4.38	-	4.38	2.00	-	-	-	-	-	-	
F0103	Renovation of Ward D 4	MOH/582	Curative Services	Ongoing	B/31		5.01	-	0.01	5.00	1.00	4.00	-	-	-	-	
F0107	Renovation of Block A - ENT	MOH/582	Curative Services	Design	B/31		9.00	-	-	3.00	-	-	-	-	-	-	
F0108	Renovation of Block D - ENT	MOH/582	Curative Services	Design	B/31		9.00	-	-	1.00	-	3.00	6.00	-	-	-	
F0109	Upgrading of Toilets	MOH/582	Curative Services	Ongoing	B/31		6.00	-	-	-	-	2.00	2.00	2.00	-	-	
F0110	Other Upgrading Works	MOH/582	Curative Services	Ongoing	B/31		93.00	28.46	14.87	15.00	19.00	26.00	22.00	18.00	8.00	-	
F0200	Refurbishment of two wards at the New OPD at Victoria Hospital	MOH/582	Curative Services	Pipeline	B/31		66.20	-	-	-	-	-	-	-	30.00	36.20	
TOTAL-Victoria Hospital							300.11	48.36	22.58	30.00	20.00	45.00	45.00	40.00	62.30	51.20	

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S/N	DESCRIPTION	Agency/ Prog Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
	Brown Sequard Hospital															
F0112	Renovation Works to Ward 3	MOH/582	Curative Services	Completed	B/31		3.10	3.10	-	5.00	-	-	-	-	-	-
F0113	Upgrading of water reticulations	MOH/582	Curative Services	Completed	B/31		18.65	10.71	1.00	1.00	-	-	-	-	-	-
F0114	Covered passage to link old BSH to NPH.	MOH/582	Curative Services	On hold	B/31		3.00	-	1.00	1.00	-	-	-	-	-	-
F0116	Renovation of Female Wards 20 and 23	MOH/582	Curative Services	Completed	B/31		1.37	2.23	3.00	3.00	-	-	-	-	-	-
F0117	Renovation of Male Wards 1, 10 and 11	MOH/582	Curative Services	Ongoing	B/31		3.00	2.66	5.00	5.00	-	-	-	-	-	-
F0121	Other Upgrading Works	MOH/582	Curative Services	Ongoing	B/31		45.00	5.56	10.00	10.00	10.00	10.00	10.00	10.00	5.00	5.00
	TOTAL - Brown Sequard Hospital						87.70	28.68	18.45	25.00	5.00	10.00	10.00	10.00	5.00	5.00
	S. Bharati Eye Hospital															
F0122	Provision for Hydrant Network System	MOH/582	Curative Services	Design	B/31		4.00	-	-	-	-	-	-	-	4.00	-
F0124	Waterproofing of Ward 1	MOH/582	Curative Services	Ongoing	B/31		2.00	-	0.01	-	-	-	-	-	-	-
F0126	Other Upgrading Works	MOH/582	Curative Services	Ongoing	B/31		56.00	0.99	0.38	10.00	6.00	10.00	10.00	10.00	10.00	10.00
	TOTAL - S. Bharati Eye Hospital						62.00	0.99	0.39	10.00	6.00	10.00	10.00	10.00	14.00	10.00
	TOTAL - Upgrading & Renovation of Hospitals						1,197.66	139.37	95.30	170.00	130.00	200.00	165.00	135.00	208.30	163.25
	Construction of Community Health Centres (CHC)															
F0128	New CHC at Club Road, Vaccas	MOH/583	Primary Health Care and Public Health	Completed	B/31		8.16	6.33	1.83	-	-	-	-	-	-	-
F0129	New Tombeau Bay CHC	MOH/583	Primary Health Care and Public Health	Design	B/31		38.00	-	4.00	4.00	5.00	11.00	12.00	10.00	10.00	-
F0132	New Trou D'eau Douce CHC	MOH/583	Primary Health Care and Public Health	Design	B/31		38.00	-	3.00	3.00	-	-	-	19.00	19.00	19.00

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S/N	DESCRIPTION	Agency/ Prog Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
F0133	New Phoenix CHC	MOH/583	Primary Health Care and Public Health	Design	B/31		38.00	-	-	3.00	1.00	5.00	8.00	4.00	10.00	10.00
F0203	Grand Baie CHC	MOH/583	Primary Health Care and Public Health	Design	B/31		38.00	-	-	-	-	-	-	-	19.00	19.00
F0204	Camp De Masque CHC	MOH/583	Primary Health Care and Public Health	Design	B/31		38.00	-	-	-	-	-	-	-	19.00	19.00
TOTAL-Construction of Community Health Centres							198.16	6.33	1.83	10.00	1.00	10.00	19.00	16.00	77.00	67.00
Construction of Area Health Centres (AHC)																
F0134	New Bambous AHC	MOH/583	Primary Health Care and Public Health	Design	B/31		15.00	-	-	-	-	1.00	5.00	2.00	6.90	-
F0136	New Goodlands AHC	MOH/583	Primary Health Care and Public Health		B/31			0.07								
TOTAL-Construction of Area Health Centres							15.00	-	0.07	-	-	1.00	5.00	2.00	6.90	-
Upgrading of Community Health Centres																
F0137	Extension of Dr. Mahler CHC	MOH/583	Primary Health Care and Public Health	Completed	B/31		3.89	3.59	0.30	-	-	-	-	-	-	-
F0142	Erection of concrete wall at Plaine Magnien CHC	MOH/583	Primary Health Care and Public Health	Design	B/31		1.00	-	-	1.00	-	1.00	-	-	-	-
F0144	Upgrading of Other CHC's	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		14.81	0.19	1.26	3.00	1.00	3.00	3.00	3.00	3.00	1.81
F0145	Rehabilitation of CHCs	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		75.00	11.31	2.04	6.00	1.00	3.00	3.00	3.00	15.00	16.69
TOTAL-Upgrading of Community Health Centres							94.70	15.09	3.61	10.00	2.00	7.00	6.00	6.00	18.00	18.50
Upgrading of Area Health Centres (AHC)																
F0147	Extension of Tyack AHC	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		6.32	0.64	0.68	5.00	-	5.00	-	-	-	-

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S/N	DESCRIPTION	Agency/ Prog Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
F0150	Erection of boundary wall at Rose-Belle AHC	MOH/583	Primary Health Care and Public Health	Completed	B/31		1.00	-	-	1.00	-	-	-	-	-	-
F0151	Upgrading of Bouloux AHC	MOH/583	Primary Health Care and Public Health	Completed	B/31		0.20	0.16	0.01	-	-	-	-	-	-	-
F0159	Rehabilitation of AHCs	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		33.00	1.59	0.05	2.00	2.00	2.00	2.00	2.00	10.00	7.41
F0160	Other Upgrading Works	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		49.00	0.01	2.97	2.00	2.00	2.00	2.00	2.00	20.00	20.99
TOTAL-Upgrading of Area Health Centres (AHC)								2.40	3.73	10.00	4.00	9.00	4.00	4.00	30.00	28.40
Upgrading of Laboratories																
F0163	Central Laboratory	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		11.75	-	8.06	5.00	1.69	2.00	-	-	-	-
TOTAL-Upgrading of Laboratories								-	8.06	5.00	1.69	2.00	-	-	-	
Vehicles and equipment																
F0166	Acquisition of Vehicles	MOH/582	Curative Services	Ongoing	B/31		127.23	107.07	20.00	25.00	10.00	28.00	20.00	20.00	25.23	24.00
F0167	Acquisition of High Tech and Other Medical Equipment	MOH/582	Curative Services	Ongoing	B/31		620.00	439.84	142.17	200.00	170.00	200.00	150.00	100.00	-	-
F0168	Acquisition IT Equipment	MOH/582	Curative Services	Ongoing	B/31		37.20	-	5.60	9.00	9.00	10.00	10.00	5.00	2.00	1.20
F0169	Acquisition Fire Fighting Equipment	MOH/582	Curative Services	Ongoing	B/31		13.23	12.90	0.33	-	-	-	-	-	-	-
F0170	Acquisition of Generators	MOH/582	Curative Services	Ongoing	B/31		12.00	21.53	-	5.00	5.00	5.00	2.00	-	-	-
F0171	Acquisition of Other Machinery and Equipment	MOH/582	Curative Services	Ongoing	B/31		61.00	51.01	5.29	16.00	16.00	15.00	15.00	15.00	-	-
F0193	Acquisition of CCTV Cameras in Hospitals	MOH/582	Curative Services	Ongoing	B/31		10.00	-	0.87	10.00	3.00	7.00	-	-	-	-
F0172	Acquisition of Vehicles	MOH/583	Public Health Services	Ongoing	B/31		15.00	2.00	5.00	9.00	5.60	5.00	4.00	-	-	-
F0173	Acquisition of IT Equipment	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		12.17	5.20	0.20	4.00	2.17	2.00	2.00	2.00	2.00	2.00

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S/N	DESCRIPTION	Agency/ Prog Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections				
					Local	Foreign		Up to 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018	
F0174	Acquisition of Lab Equipment	MOH/583	Public Health Services	Ongoing	B/31		111.02	86.15	19.55	27.00	29.77	30.00	12.00	20.00	10.00	9.25	
F0175	Acquisition Other Machinery and Equipment	MOH/583	Public Health Services	Ongoing	B/31		10.60	3.47	1.26	2.00	0.60	2.00	2.00	2.00	2.00	2.00	
F0194	Acquisition of Other Equipment	MOH/583	Primary Health Care and Public Health	Ongoing	B/31		7.03	-	0.05	2.00	1.03	2.00	2.00	-	2.00	-	
F0198	Upgrading of land	MOH/583	Primary Health Care and Public Health	Completed	B/31		10.39	-	10.39	-	-	-	-	-	-	-	
F0176	Acquisition of Vehicles	MOH/585	Promoting Quality of Life and Prevention and Control of Non Communicable Diseases	Ongoing	B/31		17.67	3.00	4.25	10.00	6.07	5.00	3.00	3.60	-	-	
F0177	Acquisition of IT Equipment	MOH/585	Promoting Quality of Life and Prevention and Control of Non Communicable Diseases	Ongoing	B/31		9.00	0.02	0.01	2.00	0.91	2.00	1.00	3.00	1.00	1.00	
F0185	Acquisition of other Machinery and Equipment	MOH/585	Promoting Quality of Life and Prevention and Control of Non Communicable Diseases	Ongoing	B/31		38.00		7.52	10.00	6.74	10.00	10.00	5.00	6.00	-	
TOTAL - Vehicle & Equipment							1,111.54	732.19	222.48	331.00	265.88	323.00	233.00	175.60	50.23	39.45	
Trust Fund for Specialised Medical Care																	
F0178	Purchase of equipment	MOH/582	Curative Services	Ongoing	B/26		6.00	1.00	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
TOTAL Trust Fund for Specialised Medical Care							6.00	1.00	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Total Health and Quality of Life							8,648.48	3,100.00	1,040.60	1,163.00	907.07	939.00	871.00	865.60	788.03	767.26	

Recreation and Culture

SIN	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
RECREATION AND CULTURE																
Government Information Service																
G0002	Acquisition of IT Equipment	GIS/211	Government Information and Provision of International News	Ongoing			2.65	1.02	0.15	1.05	1.05	1.05	0.60	0.50	0.50	
G0003	Acquisition of Other Machinery & Equipment	GIS/211	Government Information and Provision of International News	Ongoing			2.00	0.99	0.35	0.70	0.70	0.70	0.50	0.40	0.40	
TOTAL- Government Information Service								2.01	0.50	1.75	1.75	1.10	0.90	0.90	0.00	0.00
Youth and Sports																
Construction of Sports Infrastructure																
G0005	Reconstruction of St Francois Xavier Stadium	MYS/682	Promotion and Development of Sports	Ongoing			86.00	40.14	26.42	7.50	16.50	0.00	0.00	0.00	0.00	
G0011	Multi Sports Complex at Triolet	MYS/682	Promotion and Development of Sports	Ongoing			150.17	0.17		35.00	0.00	0.00	35.00	65.00	50.00	
G0012	Rohit Boolakes Stadium (Toilet Facilities)	MYS/682	Promotion and Development of Sports	Completed			3.80	3.16	0.17	0.00	0.00	0.00	0.00	0.00	0.00	
G0013	Bon Accueil Sports Complex Phase I (Construction of Lawn Tennis, Handball Courts)	MYS/682	Promotion and Development of Sports	Completed			5.78	5.48	0.29	0.00	0.00	0.00	0.00	0.00	0.00	
G0016	Morc St Andre Football Ground (Upgrading Ground, Fencing and Lighting)	MYS/682	Promotion and Development of Sports	Completed			7.00	6.60	0.33	0.00	0.00	0.00	0.00	0.00	0.00	
G0077	Swimming Pool at Camp Garreau in Fiaccq	MYS/682	Promotion and Development of Sports	Pipeline			123.00	0.30	0.00	0.00	0.00	0.00	0.00	0.00	50.00	70.00
G0103	Multi-purpose Sports Complex at la Source	MYS/682	Promotion and Development of Sports	Pipeline						0.00	0.00	0.00	50.00	50.00	0.00	

Recreation and Culture

SIN	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
	TOTAL-Construction of Sports Infrastructure						375.75	55.85	27.21	42.50	16.50	85.00	115.00	50.00	50.00	70.00
Upgrading of Sports Infrastructure																
	Upgrading of Sports Infrastructure															
G0020	Anjalay Stadium (Leveling, turfing and Upgrading of Playfield)	MYS/682	Promotion and Development of Sports	Completed	B/31		42.81	3.81	0.34	0.00	0.00	0.00	0.00	0.00	0.00	
G0022	New George V Stadium (Rehabilitation of Play Field)	MYS/682	Promotion and Development of Sports	Completed	B/31		5.20	3.71	1.10	0.00	0.00	0.00	0.00	0.00	0.00	
G0027	Manryse Justin Stadium (Replacement of Roof and Upgrading of Parking Facilities and Replacement of synthetic Track)	MYS/682	Promotion and Development of Sports	Ongoing	B/31		24.57	0.57	0.00	19.00	0.00	24.00	0.00	0.00	0.00	
G0078	Lighting of Training Grounds	MYS/682	Promotion and Development of Sports	Ongoing	B/31		19.44		4.24	8.20	4.00	5.00	4.00	1.00		
G0079	Plaine des Papayes Football Ground- Upgrading Works	MYS/682	Promotion and Development of Sports	Ongoing	B/31		3.80		0.00	0.00	0.80	0.00	0.00	0.00		
G0080	Auguste Vollaire Stadium -Upgrading Works	MYS/682	Promotion and Development of Sports	Design	B/31		3.10		0.11	0.00	0.00	0.00	0.00	0.00		
G0090	Upgrading works at Anjalay Stadium	MYS/682	Promotion and Development of Sports	Ongoing	B/31		41.00			35.50	41.00	0.00	0.00	0.00		
G0094	Camp du Roi	MYS/682	Promotion and Development of Sports	Pipeline	B/31		24.00			0.00	0.00	24.00	0.00	0.00		
G0095	Harry Latour Stadium	MYS/682	Promotion and Development of Sports	Pipeline	B/31		10.00			0.00	0.00	2.00	8.00	0.00		
G0096	Waterproofing at Pandit Sahadeo Sport Complex	MYS/682	Promotion and Development of Sports	Pipeline	B/31		6.00			0.00	0.00	2.00	4.00	0.00		
	Others						28.00			13.50	13.00	5.00	5.00	5.00		

Recreation and Culture

SIN	DESCRIPTION	Agency/ Prog Code.	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections				
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G0091	Upgrading of piping system at Le Pavilion Swimming Pool	MYS/682	Promotion and Development of Sports	Ongoing	B/31		6.60			6.00	6.00	0.60					
G0092	Roofing and Flooring at Badminton Centre	MYS/682	Promotion and Development of Sports	Ongoing	B/31		7.40			7.50	7.00	0.40					
G0102	Cleaning of Sites and provision of basic facilities around the island	MYS/682	Promotion and Development of Sports	Pipeline	B/31		14.00					4.00	5.00	5.00			
TOTAL-Upgrading of Sports Infrastructure								207.92	8.09	5.79	76.20	58.80	62.00	21.00	6.00	0.00	0.00
Vehicles and Equipment																	
G0034	Acquisition of Vehicles	MYS/682	Promotion and Development of Sports	Ongoing	B/31		3.50	3.30	5.06	1.50	1.50	0.00	1.00	1.00			
G0035	Acquisition of IT Equipment	MYS/682	Promotion and Development of Sports	Ongoing	B/31		6.00	1.02	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
G0036	Acquisition of Other Machinery & Equipment	MYS/682	Promotion and Development of Sports	Ongoing	B/31		12.00	4.54	5.76	1.00	0.90	2.00	2.00	2.00	1.00	1.00	
TOTAL - Vehicle and Equipment								21.50	11.82	3.50	3.40	3.00	4.00	4.00	2.00	2.00	
Construction of Youth Centres																	
Construction of Youth Centres																	
G0038	Harris Street Youth Centre - P-Louis	MYS/683	Youth Services	Ongoing	B/31		6.83	4.78	0.70	0.35	1.00	0.35	0.00	0.00			
TOTAL-Construction of Youth Centres								6.83	4.78	0.70	1.00	0.35	0.00	0.00	0.00	0.00	0.00
Upgrading of Youth Centres																	
G0037	Anse La Raie Youth Training Centre (Dormitories)	MYS/683	Youth Services	Design	B/31		12.80	0.80	0.00	0.00	0.00	2.00	5.00	5.00			

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G0042	Bambous Youth Centre (Computer Room / Store/ Cloakroom /Toilet)	MYS/683	Youth Services	Ongoing	B/31		2.60	0.04		0.00	2.00	0.00	0.00	0.00		
G0045	Helvetia Youth Centre - Fencing Works	MYS/683	Youth Services	Completed	B/31		1.90	0.97	0.20	0.00	0.73	0.00	0.00	0.00		
G0040	Bel Ombre Residential Youth Camp - Provision of Fencing and Basic Amenities	MYS/683	Youth Services	Ongoing	B/31		10.00	0.00		0.10	0.00	5.00	5.00	0.00		
G0081	Others Blockwall/Fencing at Barkly, Floreal and Trefles Youth Centres	MYS/683	Youth Services	Ongoing	B/31		3.30	0.05		0.00	0.17	0.00	0.00	0.00		
	TOTAL-Upgrading of Youth Centres						33.90	1.10	1.00	0.10	3.05	7.00	10.00	5.00	0.00	0.00
	TOTAL-Youth and Sports						645.90	46.62	78.58	122.65	82.75	157.35	150.00	65.00	52.00	72.00
Arts and Culture																
G0071	Galerie d'Art Nationale	AC/622	Promotion of Arts and Culture	Ongoing	B/31		53.00	1.79		5.00	1.00	5.00	45.00	0.00		
G0048	Upgrading of Old Prison Building	AC/622	Promotion of Arts and Culture	Ongoing	B/31		25.54	3.55	11.99	5.00	5.00	3.00	2.00	0.00		
G0072	Upgrading of 'Centre de Lecture Publique et d'Animation Culturelle' (CELPAC)	AC/622	Promotion of Arts and Culture	Ongoing	B/31		2.00	0.23	0.31	0.50	0.50	0.50	0.00	0.00		
G0073	Upgrading of Theatres	AC/622	Promotion of Arts and Culture	Ongoing	B/31		17.55	0.42	0.88	1.50	1.50	12.00	0.75	0.00	2.00	
G0049	Acquisition of Vehicles	AC/622	Promotion of Arts and Culture	Ongoing	B/31		2.00		3.50	1.00	1.00	0.00	1.00	0.00		
G0050	Acquisition of IT Equipment	AC/622	Promotion of Arts and Culture	Ongoing	B/31		5.00	0.90	2.43	0.40	0.60	0.50	0.50	0.00		

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G0052	Acquisition of Equipment for Centre de Formation Artistique	AC/622	Promotion of Arts and Culture	Ongoing	B/31		2.00	1.93	0.13	0.50	0.50	0.40	0.50	0.29		
G0074	Acquisition of Machinery and Equipment for Public Address System	AC/622	Promotion of Arts and Culture	Ongoing	B/31		1.00			0.10	0.10	0.10	0.10	0.10	0.10	0.10
G0064	Upgrading of IT Equipment	AC/622	Promotion of Arts and Culture	Ongoing	B/31		1.60	0.70		0.10	0.10	0.00	0.20	0.20	0.20	0.20
G0051	Upgrading of Machinery and Equipment for Public Address System	AC/622	Promotion of Arts and Culture	Ongoing	B/31		2.20	1.05		0.10	0.10	0.10	0.10	0.10	0.10	0.25
G0054	e-Government Projects - Digitisation of the Archives	AC/623	Preservation and Promotion of National Heritage	Ongoing	B/31		100.00	13.72	5.42	5.50	13.50	7.50	8.50	8.50	7.00	
G0065	Upgrading of the National History Museum	AC/623	Preservation and Promotion of National Heritage	Ongoing	B/31		7.30	0.67	2.50	1.50	1.50	0.00	0.00	0.00	0.00	
G0066	Restoration of La Tour Koenig Tower	AC/623	Preservation and Promotion of National Heritage	Ongoing	B/31		4.50	2.74	1.41	0.00	0.00	0.00	0.00	0.00	0.00	
G0067	Restoration and Conservation of Trianon Indentured Labourers Barracks	AC/623	Preservation and Promotion of National Heritage	Ongoing	B/31		5.70	1.20	1.59	0.00	0.00	0.00	0.00	0.00	0.00	
G0055	Restoration and Conservation of the Apravasi Ghat World Heritage Site	AGTF/623	Preservation and Promotion of National Heritage	Ongoing	B/26 HRKADF		34.18	20.10	4.08	0.00	0.00					
G0057	Restoration and Conservation of Cultural Landscape - Le Mome World Heritage Site	LIMHTF/ 623	Preservation and Promotion of National Heritage	Ongoing	B/26 HRKADF		30.00	2.80	0.00	6.00	2.50	6.00	6.00	6.00	6.00	
G0061	Rehabilitation of Historical and Cultural Heritage Sites and Structures	AC/623	Preservation and Promotion of National Heritage	Ongoing	B/28		25.00			5.00	5.00	3.00	7.00	5.00	5.00	
G0075	Setting up of an Interpretation Centre at Apravasi Ghat	AGTF/ 623	Preservation and Promotion of National Heritage	Ongoing	B/26 HRKADF		83.50		13.07	35.00	64.00	2.35	2.00	2.00		

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					Local	Foreign		Up to 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
G0093	Covering Ground and Synthetic Tract of Stadium	AC/622	Promotion of Arts and Culture	Ongoing	B/31		35.00			35.00	7.00	28.00	0.00	0.00		
G0083	Erecting of Monuments	AC/622	Promotion of Arts and Culture	Ongoing	B/31		1.19	1.09		0.00	0.00	0.10	0.00	0.00		
G0097	Aquisition of Equipment - heavy duty Photocopier	AC/622	Promotion of Arts and Culture	Pipeline	B/31		0.60			0.00	0.00	0.60	0.00	0.00		
G0098	Frederick Hendrick Museum	AC/623	Preservation and Promotion of National Heritage	Pipeline	B/31		4.50			0.00	0.00	4.50	0.50	0.00		
G0099	NHF - Inventory of the Intangible Cultural Heritage of the Republic of Mauritius and Nomination Dossiers for Sega Tambour and Sega Chagos	AC/623	Preservation and Promotion of National Heritage	Ongoing	B/26		12.00			3.00	3.00	3.00	3.00	3.00		
	Improvement and Upgrading works at :-						4.00			2.00	1.00	0.50	0.50	0.50		
G0100	Conservatoire de Musique François Mitterrand Trust Fund	AC/622	Promotion of Arts and Culture	Ongoing	B/26		2.50			0.50	1.00	0.50	0.50	0.50		
G0101	Other Centre Trusts	AC/622	Promotion of Arts and Culture	Ongoing	B/26		1.50			1.50	0.00	0.00	0.00	0.00		
TOTAL- Arts and Culture								64.02	36.17	107.20	107.90	77.15	77.65	25.69	14.55	0.20
TOTAL- RECREATION AND CULTURE								1,109.91	83.30	231.60	192.40	235.60	228.55	91.59	66.55	72.20

Education

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				Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
EDUCATION AND HUMAN RESOURCES															
<i>Head Office</i>															
H0001	Transport Equipment	MOEHR/421	Ongoing			5.10	3.09	0.80	0.85	0.85	0.85	0.85	0.85	0.85	0.85
H0002	Other Machinery and Equipment	MOEHR/421	Ongoing			5.50	4.61	0.35	1.00	1.00	0.75	0.75	0.75	0.75	0.75
H0003	Furniture, Fixtures and Fittings	MOEHR/421	Ongoing			1.00	0.55	0.10	0.10	0.10	0.10	0.10	0.10	0.10	0.10
	TOTAL-Head Office					11.60	8.25	1.25	1.95	1.95	1.70	1.70	1.70	1.70	1.70
<i>Pre-Primary</i>															
	Early Childhood Care and Education Authority (ECCEA / Public-Private Schools of which:	MOEHR/42	Ongoing			43.00	18.33	2.40	5.50	5.50	18.00	8.50	3.50	3.50	3.50
	(a) Construction of Pre-Primary Units (Public)	MOEHR/42	Ongoing			27.00	5.00	5.00	5.00	5.00	5.00	8.00	3.00	3.00	3.00
	(b) ECCEA	MOEHR/42	Ongoing			3.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
	(c) Private Pre-Primary	MOEHR/42	Tender			13.00	-	-	-	12.50	-	-	-	-	-
	TOTAL-Pre-Primary					43.00	18.33	2.40	5.50	5.50	18.00	8.50	3.50	3.50	3.50
<i>Primary Education</i>															

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Construction and Extension of Primary Schools															
H0007	R. Moossun GS	MOEHR /423	Completed	B/31		55.00	45.31	131.73	6.62	100.60	90.00	54.90	60.80	46.30	45.00
H0009	Jean Lebrun GS (Ph II)	MOEHR /423	Ongoing	B/31		62.02	15.69	28.33	28.33	12.00	16.00	2.00	-	-	-
H0006	Bambous GS (Phase III)	MOEHR /423	Completed	B/31		63.68	37.27	3.41	3.41	6.00	6.00	5.00	12.00	-	-
H0013	Marc Raffray GS	MOEHR /423	Ongoing	B/31		4.75	-	-	-	4.00	3.75	0.50	0.50	-	-
H0056	S. Bissoondoyal GS	MOEHR /423	Completed	B/31		5.14	-	4.88	4.88	0.60	0.26	-	-	-	-
H0060	Dubreuil GS	MOEHR /423	Ongoing	B/31		6.50	-	-	-	4.20	4.20	2.00	0.30	-	-
H0240	D. Gungah GS (Ph I)	MOEHR /423	Ongoing	B/31		8.80	-	-	-	8.00	7.60	1.00	0.20	-	-
H0243	Shri Shamboonath GS	MOEHR /423	Completed	B/31		9.76	-	4.76	4.76	4.00	4.00	1.00	-	-	-
H0069	La Gaultette GS	MOEHR /423	completed	B/31		4.14	1.16	1.47	1.47	0.90	1.51	-	-	-	-
	Others					486.63	108.63	82.26	82.26	57.90	43.68	43.40	47.80	46.30	45.00
H0008	Villier Rene	MOEHR /423	Completed	B/31		13.26	12.60	0.66	0.66	-	-	-	-	-	-
H0014	Duperre GS	MOEHR /423	Completed	B/31		12.16	11.47	0.69	0.69	-	-	-	-	-	-
H0017	R. Gujadhur GS	MOEHR /423	Tender	B/31		77.00	-	-	-	-	-	-	-	-	-
H0241	D. Gungah GS (Ph II)	MOEHR /423	Tender	B/31		9.00	-	-	-	4.00	-	-	-	-	-
H0242	New Palles GS	MOEHR /423	Completed	B/31		4.73	-	3.73	3.73	1.00	1.00	-	-	-	-

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H0018	Bambous "B" G.S	MOEHR /423	Completed	B/31		6.34	-	5.74	1.20	0.60	-	-	-	-	-
H0019	Le Mome G.S	MOEHR /423	Completed	B/31		5.78	5.50	0.28	-	-	-	-	-	-	-
H0023	Brisee Verdriere GS	MOEHR /423	Completed	B/31		2.02	1.97	0.05	-	-	-	-	-	-	-
H0035	SVR GS	MOEHR /423	Completed	B/31		3.55	3.53	0.02	-	-	-	-	-	-	-
H0046	Arsenal GS	MOEHR /423	Completed	B/31		1.93	1.67	0.26	0.20	-	-	-	-	-	-
H0047	Ilot GS	MOEHR /423	Completed	B/31		3.27	1.47	1.60	0.20	0.20	-	-	-	-	-
H0048	Calebasses GS	MOEHR /423	Completed	B/31		3.23	3.07	0.16	-	-	-	-	-	-	-
H0051	Notre Dame GS	MOEHR /423	Completed	B/31		3.38	0.81	2.37	0.20	0.20	-	-	-	-	-
H0054	Fond du Sac GS	MOEHR /423	Tender	B/31		13.20	-	-	1.50	0.50	1.00	10.40	1.30	-	-
H0055	M. Mohit GS	MOEHR /423	Completed	B/31		2.87	-	2.29	0.30	0.58	-	-	-	-	-
H0057	M. Ramburrun GS	MOEHR /423	Completed	B/31		1.93	0.39	1.54	0.20	-	-	-	-	-	-
H0059	R. Belgobin GS	MOEHR /423	Design	B/31		2.00	-	-	-	-	1.00	1.00	-	-	-
H0067	Albion GS	MOEHR /423	Completed	B/31		4.67	3.46	1.21	-	-	-	-	-	-	-
H0068	R. Moosun GS	MOEHR /423	Design	B/31		9.00	-	-	-	-	4.00	5.00	-	-	-
H0070	Palma GS	MOEHR /423	Completed	B/31		2.70	2.55	0.15	-	-	-	-	-	-	-
H0071	Louis Nellan GS	MOEHR /423	Completed	B/31		4.55	-	2.35	1.00	2.20	-	-	-	-	-

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H0073	Quatre Soeurs GS	MOEHR /423	Ongoing	B/31		4.87	0.83	4.04	-	-	-	-	-	-	-
H0074	Rose Hill Central GS	MOEHR /423	Ongoing	B/31		4.00	-	-	2.50	1.20	0.30	-	-	-	-
H0260	Anaury GS	MOEHR /423	Completed	B/31		4.12	0.60	3.33	0.10	0.19	-	-	-	-	-
H0261	Curepipe Road GS	MOEHR /423	Completed	B/31		3.77	-	2.37	1.40	1.40	-	-	-	-	-
H0263	E.Rochecouste GS	MOEHR /423	Completed	B/31		2.49	0.80	1.57	0.20	0.12	-	-	-	-	-
H0264	Grand Bel Air GS	MOEHR /423	Ongoing	B/31		3.96	-	3.96	-	-	-	-	-	-	-
H0265	Grand Bois GS	MOEHR /423	Completed	B/31		3.56	1.20	2.16	0.20	0.20	-	-	-	-	-
H0266	GRSE GS	MOEHR /423	Completed	B/31		3.28	1.00	2.28	0.40	-	-	-	-	-	-
H0267	James Toolsy GS	MOEHR /423	Completed	B/31		2.28	-	1.98	0.30	0.30	-	-	-	-	-
H0268	Jules Koenig GS	MOEHR /423	Completed	B/31		2.16	-	1.76	0.80	0.40	-	-	-	-	-
H0269	Lady Ringadoo GS	MOEHR /423	Completed	B/31		3.45	-	0.35	1.50	1.90	1.00	0.20	-	-	-
H0270	La Flora GS	MOEHR /423	Completed	B/31		4.03	-	3.83	0.50	0.20	-	-	-	-	-
H0271	Mapou GS	MOEHR /423	Ongoing	B/31		3.50	-	-	1.40	1.40	2.00	0.10	-	-	-
H0272	Nouvelle France GS	MOEHR /423	Completed	B/31		3.27	1.90	1.21	0.10	0.16	-	-	-	-	-
H0274	Quatre Cocos GS	MOEHR /423	Completed	B/31		4.19	1.70	2.13	0.50	0.36	-	-	-	-	-
H0275	Q Soeurs GS	MOEHR /423	Completed	B/31		3.56	0.80	2.26	0.50	0.50	-	-	-	-	-

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H0276	Raoul Rivet GS	MOEHR /423	Completed	B/31		1.72	0.50	1.22	0.10	-	-	-	-	-	-	-
H0277	Remy Ollier "B" GS	MOEHR /423	Completed	B/31		1.50	1.50	-	0.20	-	-	-	-	-	-	-
H0279	Riv du Poste GS	MOEHR /423	Completed	B/31		3.21	-	2.62	2.00	0.59	-	-	-	-	-	-
H0280	R.Sewpai GS	MOEHR /423	Completed	B/31		3.49	-	3.33	1.00	0.16	-	-	-	-	-	-
H0281	Sir Claude Noel GS	MOEHR /423	Ongoing	B/31		2.05	-	-	1.90	1.95	0.10	-	-	-	-	-
H0282	S.Ramudhin GS	MOEHR /423	Completed	B/31		8.54	-	2.74	2.80	3.50	2.00	0.30	-	-	-	-
H0283	Union Park GS	MOEHR /423	Completed	B/31		3.51	-	2.91	1.30	0.60	-	-	-	-	-	-
H0284	Riv des Oreoles GS	MOEHR /423	Tender	B/31		7.00	-	-	1.00	-	6.50	0.50	-	-	-	-
H0335	Swami Sivananda GS	MOEHR /423	ongoing	B/31		3.55	0.90	0.05	-	2.00	0.60	-	-	-	-	-
H0076	Construction/Extension Works in Other Primary Schools	MOEHR /423	Ongoing	B/31		209.00	48.41	13.06	27.40	19.97	24.00	30.00	45.00	45.00	45.00	45.00
	ZEP Schools					79.91	8.93	9.73	31.70	12.70	13.50	5.05	1.00	1.00	1.00	1.00
	Construction / Extension of schools:					26.28	8.71	6.17	3.80	3.80	4.50	3.10	-	-	-	-
H0015	Barkly G.S	MOEHR /423	Completed	B/31		7.20	5.22	1.58	0.40	0.40	-	-	-	-	-	-
H0049	Serge Coutet GS	MOEHR /423	Pipeline	B/31		3.00	-	-	-	-	1.00	2.00	-	-	-	-
H0064	Rev Espitalier Noel GS	MOEHR /423	Pipeline	B/31		3.00	-	-	-	-	2.00	1.00	-	-	-	-
H0065	Stanley GS	MOEHR /423	Completed	B/31		5.45	3.49	1.66	0.30	0.30	-	-	-	-	-	-

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H0262	E-Anquetil GS	MOEHR /423	Ongoing	B/31		3.20	-	-	1.20	1.90	0.10	-	-	-	-
H0273	Petite Riviere GS	MOEHR /423	Completed	B/31		2.70	-	2.24	0.30	0.16	-	-	-	-	-
H0278	Richelieu GS	MOEHR /423	Completed	B/31		1.73	-	0.69	-	1.04	-	-	-	-	-
	Upgrading of schools					53.63	0.22	3.56	9.00	8.90	1.95	1.00	1.00	1.00	1.00
H0085	Bois des Amourettes GS	MOEHR /423	Completed	B/31		5.08	0.22	3.56	0.50	0.80	-	-	-	-	-
H0087	H Rammarain GS	MOEHR /423	Ongoing	B/31		14.95	-	-	6.00	8.00	0.95	-	-	-	-
H0103	Bambous 'A' GS	MOEHR /423	Tender	B/31		27.00	-	-	-	19.00	-	-	-	-	-
H0299	Cascaville G.S	MOEHR /423	Completed	B/31		0.60	-	-	0.50	0.10	-	-	-	-	-
H0377	Pointe Aux Piments GS (Kitchen)	MOEHR /423	Design	B/31		0.50	-	-	0.50	-	-	-	-	-	-
H0378	Aimee Cesaire GS (Kitchen)	MOEHR /423	Design	B/31		0.50	-	-	0.50	-	-	-	-	-	-
H0371	Others	MOEHR /423	Design	B/31		5.00	-	-	1.00	-	1.00	1.00	1.00	1.00	1.00
	Upgrading of Primary Schools					839.25	289.08	231.28	137.30	129.40	162.60	50.00	15.00	15.00	15.00
H0083	O. Beaugard GS	MOEHR /423	Ongoing	B/31		47.81	-	0.01	22.00	20.00	5.80	-	-	-	-
H0244	Melrose GS	MOEHR /423	Tender	B/31		4.90	-	-	2.00	2.00	0.90	-	-	-	-
H0225	Upgrading of Toilets	MOEHR /423	Ongoing	B/31		125.00	43.89	2.90	12.00	12.00	12.00	12.00	12.00	12.00	12.00
H0355	Abdool Raman Abdool GS	MOEHR /423	Tender	B/31		89.00	-	-	17.00	-	55.00	17.00	-	-	-

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	Total Primary School Renewal Project					298.13	17.34	43.78	38.06	41.45	62.20	80.80	18.00	-	-
	Primary School Renewal Project - Phase I					131.74	14.50	35.69	23.40	38.79	24.70	3.50	-	-	-
H0101	Midlands GS	MOEHR /423	Ongoing	B/31		26.30		-	3.00	8.00	15.00	3.30	-	-	-
H0088	Plaines des Papayes GS	MOEHR /423	Completed	B/31		3.57	3.48	0.09	-	-	-	-	-	-	-
H0089	Pandit S Radhay GS - Congoman	MOEHR /423	Completed	B/31		17.32	-	12.73	3.00	3.89	0.70	-	-	-	-
H0090	Val Govinden GS	MOEHR /423	Completed	B/31		6.90	2.38	1.52	0.50	2.10	0.90	-	-	-	-
H0092	Rajiv Gandhi GS	MOEHR /423	Completed	B/31		6.02	3.24	2.38	0.40	0.40	-	-	-	-	-
H0093	Lady P K Boollell GS	MOEHR /423	Completed	B/31		10.06	1.70	6.86	1.50	1.50	-	-	-	-	-
H0095	Sir Satcam Boollell GS	MOEHR /423	Completed	B/31		20.27	-	3.97	5.00	12.00	4.30	-	-	-	-
H0096	Moka GS	MOEHR /423	Completed	B/31		8.85	-	4.85	1.50	3.40	0.60	-	-	-	-
H0097	Vuillemin GS	MOEHR /423	Ongoing	B/31		3.40	-	-	1.00	1.50	1.70	0.20	-	-	-
	B Rosunee GS Bramshah C Flacq	MOEHR /423	completed	B/31		14.35	3.56	3.29	2.50	6.00	1.50	-	-	-	-
H0100	M Burrenchobay GS	MOEHR /423	Tender	B/31		14.70	0.14	-	5.00	-	-	-	-	-	-
	Primary School Renewal Project - Phase II					166.39	2.84	8.09	14.66	2.66	37.50	77.30	18.00	-	-
H0287	D Sewraz G S	MOEHR /423	Ongoing	B/31		90.00	-	-	10.00	-	20.00	55.00	15.00	-	-
H0288	Mapou GS	MOEHR /423	Pipeline	B/31		20.00	-	-	1.00	-	-	-	-	-	-

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H0289	The Vale GS	MOEHR /423	Tender	B/31		11.00	-	-	1.00	1.00	9.50	0.50	-	-	-
H0290	Beau Vallon GS	MOEHR /423	Tender	B/31		4.50	-	-	1.00	1.00	3.00	0.50	-	-	-
H0291	S Tonul GS	MOEHR /423	Tender	B/31		29.30	-	-	1.00	-	5.00	21.30	3.00	-	-
H0094	Brisee Verdriere GS	MOEHR /423	Completed	B/31		11.59	2.84	8.09	0.66	0.66	-	-	-	-	-
	Minor Upgrading Works					274.41	227.85	184.59	48.34	53.95	22.10	8.10	3.00	3.00	3.00
H0239	Other Upgrading Works	MOEHR /423	Ongoing	B/31		40.15	185.66	32.44	40.14	40.15	-	-	-	-	-
H0330	Sir C Noel GS	MOEHR /423	Completed	B/31		1.70	-	1.50	0.20	0.20	-	-	-	-	-
H0320	R Balgobin GS	MOEHR /423	Completed	B/31		1.39	-	1.09	0.30	0.30	-	-	-	-	-
H0229	Petit Raffray GS	MOEHR /423	Completed	B/31		1.04	-	0.80	0.30	0.24	-	-	-	-	-
H0311	New Pailles GS	MOEHR /423	Completed	B/31		0.70	-	0.30	0.20	0.40	-	-	-	-	-
H0297	Bois Cheri GS	MOEHR /423	Completed	B/31		2.13	2.13	-	0.20	-	-	-	-	-	-
H0298	Cardos GS	MOEHR /423	Completed	B/31		0.50	0.50	-	0.30	-	-	-	-	-	-
H0309	Mare Tabac GS	MOEHR /423	Completed	B/31		0.20	-	-	0.20	0.20	-	-	-	-	-
H0086	Electrical Works	MOEHR /423	Ongoing	B/31		20.70	12.66	0.40	3.00	5.70	3.00	3.00	3.00	3.00	3.00
H0228	Fond du Sec GS	MOEHR /423	Tender	B/31		1.10	-	-	0.10	0.40	0.70	-	-	-	-
H0230	Grand Bay Public Library	MOEHR /423	Completed	B/31		3.26	-	3.00	1.00	0.26	-	-	-	-	-

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H0234	Camp Thorel GS	MOEHR /423	Design	B/31		0.90	-	-	0.40	0.40	0.50	-	-	-	-
H0236	Curepipe Road GS	MOEHR /423	Design	B/31		1.10	-	-	0.40	0.40	0.70	-	-	-	-
H0238	Louis Neilan GS	MOEHR /423	On hold	B/31		1.81	-	1.81	-	-	-	-	-	-	-
H0294	Basant Rai GS	MOEHR /423	Completed	B/31		2.21	2.10	0.11	-	-	-	-	-	-	-
H0295	Beau Vallon GS	MOEHR /423	Completed	B/31		1.48	1.40	0.08	-	-	-	-	-	-	-
H0300	Cluny GS	MOEHR /423	Completed	B/31		3.16	3.00	0.16	-	-	-	-	-	-	-
H0301	Cottage GS	MOEHR /423	Completed	B/31		1.68	1.60	0.08	-	-	-	-	-	-	-
H0310	Midlands GS	MOEHR /423	Completed	B/31		0.84	0.80	0.04	-	-	-	-	-	-	-
H0313	P. Scothrayen GS	MOEHR /423	Completed	B/31		2.52	2.40	0.12	-	-	-	-	-	-	-
H0314	Pandit S Ayrga GS	MOEHR /423	Completed	B/31		1.02	0.90	0.12	-	-	-	-	-	-	-
H0319	Quatre Cocos GS	MOEHR /423	Completed	B/31		1.16	1.10	0.06	-	-	-	-	-	-	-
H0322	Ramarain Roy GS	MOEHR /423	Completed	B/31		2.21	2.10	0.11	-	-	-	-	-	-	-
H0323	Remy Ollier GS	MOEHR /423	Completed	B/31		0.95	0.90	0.05	-	-	-	-	-	-	-
H0324	R Goburdhun GS	MOEHR /423	Completed	B/31		2.98	0.70	2.28	-	-	-	-	-	-	-
H0325	Riv des Anguilles GS	MOEHR /423	Completed	B/31		2.21	2.10	0.11	-	-	-	-	-	-	-
H0326	Riv du Poste GS	MOEHR /423	Tender	B/31		0.70	-	-	0.10	0.10	0.60	-	-	-	-

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H0327	Roche Terre GS	MOEHR /423	Completed	B/31		3.64	1.70	1.94	-	-	-	-	-	-	-
H0331	Sir R Gandhi GS	MOEHR /423	Design	B/31		1.60	-	-	0.20	0.20	1.00	0.40	-	-	-
H0332	Sir S Ramgoolam GS	MOEHR /423	Completed	B/31		1.55	1.40	0.15	-	-	-	-	-	-	-
H0337	Verdun GS	MOEHR /423	Completed	B/31		1.84	1.80	0.04	-	-	-	-	-	-	-
H0339	Nouvelle France GS	MOEHR /423	Ongoing	B/31		10.20	2.90	-	1.30	1.00	5.60	0.70	-	-	-
H0285	Improving Schools Environment & Facilities	MOEHR /423	Completed	B/31		137.78		137.78	-	-	-	-	-	-	-
H0379	Lightning Protection	MOEHR /423	Ongoing	B/31		18.00		-	-	4.00	10.00	4.00	-	-	-
	Acquisition of Equipment & Furniture of which:					540.00	99.55	19.28	55.00	54.69	83.50	83.50	83.50	55.00	55.00
	Acquisition of IT Equipment					115.50	69.53	11.05	5.00	5.00	33.50	33.50	33.50	5.00	5.00
H0105	Acquisition of IT Equipment	MOEHR /423	Ongoing	B/31		30.00	69.53	11.05	5.00	5.00	5.00	5.00	5.00	5.00	5.00
H0386	Acquisition of IT Equipment using innovative technologies with ESSA foundation	MOEHR /423	Design	B/31		85.50	-	-	-	-	28.50	28.50	28.50	-	-
	Acquisition of Other Equipment of which:					12.00	5.26	0.71	2.00	2.00	2.00	2.00	2.00	2.00	2.00
H0106	Public Primary Schools	MOEHR /423	Ongoing	B/31		10.50	5.26	0.71	2.00	2.00	1.70	1.70	1.70	1.70	1.70
H0387	Zone d'Education Prioritaire Schools	MOEHR /423	Tender	B/31		1.50	-	-	-	-	0.30	0.30	0.30	0.30	0.30
	Acquisition of School Furniture of Which:					48.00	24.76	7.52	8.00	8.00	8.00	8.00	8.00	8.00	8.00

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H0107	Public Primary Schools	MOEHR/ /423	Ongoing	B/31		47.00	24.76	7.52	8.00	8.00	7.80	7.80	7.80	7.80	7.80
H0388	Zone d'Education Prioritaire Schools	MOEHR/ /424	Tender	B/31		1.00	-	-	-	-	0.20	0.20	0.20	0.20	0.20
H0356	Acquisition of Equipment for Sankore Project of which:	MOEHR/ /423				364.50	-	-	40.00	39.69	40.00	40.00	40.00	40.00	40.00
	Public Schools	MOEHR/ /423	Tender	B/31		275.00	-	-	29.56	29.56	29.56	29.56	29.56	29.56	29.56
	Private Aided Primary Schools	MOEHR/ /424	Tender	B/31		53.00	-	-	6.56	6.25	6.56	6.56	6.56	6.56	6.56
	Zone d'Education Prioritaire Schools	MOEHR/ /424	Tender	B/31		36.50	-	-	3.88	3.88	3.88	3.88	3.88	3.88	3.88
H0108	e-Government Projects (e-Education Portal)	MOEHR/ /423	Pipeline	B/31		28.00	-	-	-	-	-	-	-	-	-
TOTAL - Primary Education						2,193.58	605.62	392.03	331.70	286.79	289.20	311.95	180.80	116.00	116.00
Secondary Education															
Construction and Extension of Secondary Schools						3,317.18	879.90	226.82	375.00	326.60	367.00	409.40	360.80	354.00	609.00
H0110	MGSS Moka (Ph IV)	MOEHR/ 424	Ongoing	B/31		149.76	0.41	24.35	40.00	40.00	40.00	45.00	-	-	-
H0111	Riv des Anguilles SSS Ph III	MOEHR/ 424	Completed	B/31		39.27	37.31	1.96	-	-	-	-	-	-	-
H0113	Colline Monneron SSS - (Ph III)	MOEHR/ 424	Completed	B/31		60.63	57.29	3.34	-	-	-	-	-	-	-
H0114	Colline Monneron SSS - (Ph IV)	MOEHR/ 424	Completed	B/31		44.45	10.13	31.32	3.00	3.00	-	-	-	-	-
H0115	Floreale SSS (Phase II)	MOEHR/ 424	Completed	B/31		104.88	104.88	-	-	-	-	-	-	-	-

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H0117	Quatre-Bornes SSS (Phase II)	MOEHR/ 424	Completed	B/31		112.49	104.20	8.29	-	-	-	-	-	-	-
H0118	Quatre Bornes SSS - (Phase III)	MOEHR/ 424	Ongoing	B/31		200.35	19.07	70.28	60.00	40.00	60.00	11.00	-	-	-
H0120	Forest Side SSS (Classroom Block)	MOEHR/ 424	Completed	B/31		50.90	50.90	-	-	-	-	-	-	-	-
H0119	MGSS Flacq (Ph II)	MOEHR/ 424	Completed	B/31		49.68	47.30	2.38	-	-	-	-	-	-	-
H0121	Piton SSS	MOEHR/ 424	Completed	B/31		54.87	17.60	34.27	3.00	-	3.00	-	-	-	-
H0122	Pamplemousses SSS (Ph II)	MOEHR/ 424	Completed	B/31		83.40	83.17	0.23	-	-	-	-	-	-	-
H0123	Hollyrood SSS Ph IV	MOEHR/ 424	Completed	B/31		67.23	44.99	19.24	3.00	-	3.00	-	-	-	-
H0125	Nouvelle France MGSS Ph III	MOEHR/ 424	Ongoing	B/31		56.65	-	11.65	25.00	12.00	30.00	3.00	-	-	-
H0128	MGSS Solferino (Ph IV)	MOEHR/ 424	Ongoing	B/31		113.00	-	-	40.00	30.00	10.00	63.00	10.00	-	-
H0129	Goodlands SSS (Phase III)	MOEHR/ 424	Ongoing	B/31		73.22	-	0.02	35.00	30.00	35.00	8.20	-	-	-
H0131	Rabindranath Tagore Institute (Sound and Lighting)	MOEHR/ 424	Completed	B/31		5.69	5.64	0.05	-	-	-	-	-	-	-
H0134	E Anquetil SSS Ph I	MOEHR/ 424	Ongoing	B/31		52.11	0.41	-	20.00	28.00	20.00	3.70	-	-	-
H0135	Bon Accueil SSS	MOEHR/ 424	Completed	B/31		22.14	19.54	2.60	-	-	-	-	-	-	-
H0137	Forest Side SSS (G)	MOEHR/ 424	Pipeline	B/31		43.00	-	-	-	-	-	-	-	6.00	37.00
H0138	Quartier Militaire SSS	MOEHR/ 424	Tender	B/31		41.00	-	-	15.00	12.00	7.00	14.00	8.00	-	-
H0139	John Kennedy College	MOEHR/ 424	Ongoing	B/31		34.39	-	3.39	15.00	3.00	28.00	-	-	-	-

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H0140	Sebastopol SSS	MOEHR/ 424	Pipeline	B/31		45.00	-	-	-	-	-	-	-	-	-	6.00
H0141	Pailles SSS	MOEHR/ 424	Tender	B/31		41.00	-	-	15.00	7.00	15.00	14.00	5.00	-	-	-
H0340	MGSS Flacq (Ph IV)	MOEHR/ 424	Ongoing	B/31		84.81	-	0.01	30.00	30.00	30.00	20.00	4.80	-	-	-
	Others					1,687.26	277.06	13.45	71.00	50.60	127.00	227.50	333.00	348.00	566.00	
H0142	France Boyer de la Giroday SSS	MOEHR/ 424	Tender	B/31		22.50	-	-	5.00	5.00	16.00	1.50	-	-	-	-
H0143	St Aubin SSS	MOEHR/ 424	Pipeline	B/31		10.00	-	-	-	-	-	4.00	6.00	-	-	-
H0144	La Gaulette SSS	MOEHR/ 424	Pipeline	B/31		12.00	-	-	1.00	1.00	10.00	1.00	-	-	-	-
H0145	Mapou SSS	MOEHR/ 424	Completed	B/31		9.76	-	8.76	1.00	1.00	-	-	-	-	-	-
H0146	Sodnac SSS	MOEHR/ 424	Tender	B/31		8.00	-	-	1.00	1.00	6.00	1.00	-	-	-	-
H0147	Gymnasium at Goodlands SSS	MOEHR/ 424	Pipeline	B/31		45.00	-	-	-	-	-	6.00	37.00	2.00	-	-
H0190	Gymnasium at Floreal SSS	MOEHR/ 424	Pipeline	B/31		45.00	-	-	-	-	-	6.00	37.00	2.00	-	-
H0191	Gymnasium at Sodnac SSS	MOEHR/ 424	Pipeline	B/31		45.00	-	-	-	-	-	6.00	37.00	2.00	-	-
H0192	Gymnasium at Vacoas SSS	MOEHR/ 424	Pipeline	B/31		45.00	-	-	-	-	-	6.00	37.00	2.00	-	-
H0193	GMD Atchia State College	MOEHR/ 424	Tender	B/31		41.00	-	-	1.00	7.00	17.00	14.00	3.00	-	-	-
H0194	Gymnasium at Bell Village SSS	MOEHR/ 424	Pipeline	B/31		45.00	-	-	-	-	-	6.00	37.00	2.00	-	-
H0195	Gymnasium at B Ramlallah SSS	MOEHR/ 424	Pipeline	B/31		45.00	-	-	-	-	-	-	6.00	37.00	37.00	2.00

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H0196	Gymnasium at Palma SSS	MOEHR/ 424	Pipeline	B/31		45.00	-	-	-	-	-	-	-	6.00	37.00	2.00
H0197	Gymnasium at Ebene (G) SSS	MOEHR/ 424	Pipeline	B/31		45.00	-	-	-	-	-	-	-	6.00	37.00	2.00
H0198	Gymnasium at Riv des Anguilles SSS	MOEHR/ 424	Pipeline	B/31		45.00	-	-	-	-	-	-	-	6.00	37.00	2.00
H0199	Gymnasium at Terre Rouge SSS	MOEHR/ 424	Pipeline	B/31		45.00	-	-	-	-	-	-	-	6.00	37.00	2.00
H0200	Gymnasium at Ebene (B) SSS	MOEHR/ 424	Pipeline	B/31		45.00	-	-	-	-	-	-	-	-	6.00	37.00
H0201	Gymnasium at St.Aubin SSS	MOEHR/ 424	Pipeline	B/31		45.00	-	-	-	-	-	-	-	-	6.00	37.00
H0202	Gymnasium at Phoenix SSS	MOEHR/ 424	Pipeline	B/31		45.00	-	-	-	-	-	-	-	-	6.00	37.00
H0203	Gymnasium at Port Louis SSS	MOEHR/ 424	Pipeline	B/31		45.00	-	-	-	-	-	-	-	-	6.00	37.00
H0204	Gymnasium at Camp de Masque SSS	MOEHR/ 424	Pipeline	B/31		45.00	-	-	-	-	-	-	-	-	6.00	37.00
H0205	Gymnasium at Belle Rose SSS	MOEHR/ 424	Pipeline	B/31		45.00	-	-	-	-	-	-	-	-	6.00	37.00
H0206	Gymnasium at Triolet SSS	MOEHR/ 424	Pipeline	B/31		45.00	-	-	-	-	-	-	-	-	6.00	37.00
H0207	Gymnasium at Beau Bassin SSS	MOEHR/ 424	Pipeline	B/31		45.00	-	-	-	-	-	-	-	-	6.00	37.00
H0208	Gymnasium at Port Louis North SSS	MOEHR/ 424	Pipeline	B/31		45.00	-	-	-	-	-	-	-	-	6.00	37.00
H0209	Gymnasium at La Gaulette SSS	MOEHR/ 424	Pipeline	B/31		45.00	-	-	-	-	-	-	-	-	6.00	37.00
H0210	Gymnasium at Pamplémousses SSS	MOEHR/ 424	Pipeline	B/31		45.00	-	-	-	-	-	-	-	-	6.00	37.00
H0211	Gymnasium at Bambous SSS	MOEHR/ 424	Pipeline	B/31		45.00	-	-	-	-	-	-	-	-	6.00	37.00

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S/N	DESCRIPTION	Agency/ Prog. Code	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
				Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
H0212	Gymnasium at Piton SSS	MOEHR/ 424	Pipeline	B/31		45.00	-	-	-	-	-	-	-	6.00	37.00
H0148	Bel Air SSS	MOEHR/ 424	Pipeline	B/31		12.00	-	-	-	-	-	-	-	10.00	2.00
H0245	Ebene (G) SSS	MOEHR/ 424	Pipeline	B/31		4.50	-	-	-	-	-	-	-	4.00	0.50
H0246	Nouvelle France MGSS	MOEHR/ 424	Pipeline	B/31		12.00	-	-	-	-	-	-	-	10.00	2.00
H0247	D Ramphui SSS	MOEHR/ 424	Pipeline	B/31		4.50	-	-	-	-	-	-	-	4.00	0.50
H0248	Vacoas SSS	MOEHR/ 424	Pipeline	B/31		12.00	-	-	-	-	-	-	-	10.00	2.00
H0381	R. Gujadhur SSS	MOEHR/ 424	Pipeline	B/31		50.00	-	-	-	-	-	-	-	40.00	10.00
H0382	S.L Teeluck SSS	MOEHR/ 424	Pipeline	B/31		50.00	-	-	-	-	-	-	-	40.00	10.00
H0341	Bon Accueil SSS	MOEHR/ 424	Tender	B/31		43.00	-	-	-	21.50	7.00	18.00	14.00	4.00	-
H0342	S.Virasawmy SSS	MOEHR/ 424	Tender	B/31		41.00	-	-	-	8.50	7.00	17.00	14.00	3.00	-
H0343	MGI	MOEHR/ 424	Tender	B/31		22.00	-	-	-	7.00	3.00	18.00	1.00	-	-
H0375	Lady Sushil Ramgoolam SSS	MOEHR/ 424	Pipeline	B/31		15.00	-	-	-	-	1.00	10.00	4.00	-	-
H0149	Others	MOEHR/ 424	Ongoing	B/31		283.00	277.06	4.69	-	25.00	17.60	15.00	25.00	75.00	75.00
	Upgrading of Secondary Schools					420.11	172.63	109.12		90.00	72.60	99.50	115.50	20.60	-
H0150	Dr.R. Chaperon SSS	MOEHR/ 424	Ongoing	B/31		77.00	-	7.97	-	40.00	35.00	30.00	4.00	-	-
H0152	Royal College Port Louis Ph I	MOEHR/ 424	Completed	B/31		43.50	21.28	21.12	-	0.70	0.60	0.50	-	-	-

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				Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
H0169	Royal College Curepipe	MOEHR/ 424	Design	B/31		17.00	-	-	5.00	1.00	15.00	1.00	-	-	-
H0249	Sir A.R. Mohamed SSS	MOEHR/ 424	Tender	B/31		18.00	-	-	7.00	5.00	12.00	1.00	-	-	-
H0189	R.Prayag SSS	MOEHR/ 424	Design	B/31		68.60	-	-	5.00	-	25.00	35.00	8.60	-	-
H0250	R.Seeneevassen SSS	MOEHR/ 424	Design	B/31		30.00	-	-	10.00	-	3.00	26.00	1.00	-	-
	Others					166.01	80.03	151.35	22.30	31.00	14.00	48.50	11.00	-	-
H0168	R.Gujadhur SSS	MOEHR/ 424	Completed	B/31		7.38	1.07	6.31	0.20	-	-	-	-	-	-
H0252	Swami Vivekananda SSS	MOEHR/ 424	Design	B/31		5.00	-	-	4.00	4.00	1.00	-	-	-	-
H0263	G.Raynal SSS	MOEHR/ 424	Design	B/31		20.00	-	-	2.00	-	2.00	17.00	1.00	-	-
H0346	Sebastopol SSS	MOEHR/ 424	Completed	B/31		4.83	2.78	2.05	0.10	-	-	-	-	-	-
H0347	Sr. L. Teeluck SSS	MOEHR/ 424	Ongoing	B/31		8.50	-	-	2.00	6.00	2.00	0.50	-	-	-
H0348	Dr.R. Chaperon SSS (Ph II)	MOEHR/ 424	Tender	B/31		45.00	-	-	-	-	5.00	30.00	10.00	-	-
H0349	Rabindranath Tagore Institute	MOEHR/ 424	Tender	B/31		6.00	-	-	4.00	1.00	4.00	1.00	-	-	-
H0350	Improving Schools Environment & Facilities	MOEHR/ 424	Completed	B/31		49.30	49.30	-	-	-	-	-	-	-	-
H0160	Upgrading of Other Schools	MOEHR/ 424	Ongoing	B/31		20.00	26.89	142.99	10.00	20.00	-	-	-	-	-
	Purchase of Equipment MGI & RTI					59.50	5.55	7.86	6.60	6.60	33.70	8.30	4.30	3.30	3.30
H0173	Purchase of equipment (MGI)	MGI/424	Ongoing	B/26		40.50	5.25	6.98	5.00	5.00	20.50	6.00	3.00	3.00	3.00

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				Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018	
H0174	Purchase of equipment (RTI)	RTI/424	Ongoing	B/26		19.00	0.88	0.30	1.60	1.60	13.20	2.30	1.30	0.30	0.30	
	Acquisition of Equipment & Furniture															
H0175	Acquisition of IT Equipment	MOEHR/ 424	Ongoing	B/31		94.00	50.32	0.12	14.00	14.00	14.00	23.75	14.00	14.00	14.00	
H0176	Acquisition of Other Machinery and Equipment	MOEHR/ 424	Ongoing	B/31		84.00	13.35	2.23	14.00	14.00	14.00	14.00	14.00	14.00	14.00	
H0177	Acquisition of School Furniture	MOEHR/ 424	Ongoing	B/31		90.00	34.29	11.94	15.00	15.00	15.00	15.00	15.00	15.00	15.00	
H0357	Acquisition of Equipment for school IT program (computing devices for Form IV students)-Public Secondary Schools	MOEHR/ 424	Ongoing	B/31		379.35	-	-	67.50	27.00	109.35	60.75	60.75	60.75	60.75	
H0366	Acquisition of Equipment for school IT program (computing devices for Form IV students)-Private-Aided Secondary Schools	MOEHR/ 424	Ongoing	B/31		430.65	-	-	82.50	-	133.65	74.25	74.25	74.25	74.25	
H0178	e-Government Projects (e-Education Portal)	MOEHR/ 424	Pipeline	B/31		28.00	-	-	-	-	-	-	-	-	-	
H0385	Acquisition of musical instruments	MOEHR/ 424	Tender	B/28		17.80	-	-	-	-	10.00	-	-	-	-	
TOTAL- Secondary Education							4,920.59	1,158.35	355.78	664.60	475.80	796.20	720.95	563.70	535.30	790.30
Pre-Vocational Education																
Construction and Extension of Schools																
H0368	(a) Cote D'Or Training Centre	MOEHR/ 424	Ongoing	B/31		10.80			9.30	4.00	6.30	0.50	-	-	-	

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				Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
H0359	(b) I. Conception SSV	MOEHR/ 424	Ongoing	B/31		17.60			10.00	8.50	8.50	0.60	-	-	-
H0360	(c) Rose Belle Training Centre	MOEHR/ 424	Ongoing	B/31		8.70			8.00	4.00	4.20	0.50	-	-	-
H0361	(d) Chateau Benares Training Centre	MOEHR/ 424	Tender	B/31		6.59			6.00	2.00	4.00	0.59	-	-	-
H0362	(e) Mont Roches Training Centre	MOEHR/ 424	Ongoing	B/31		10.30			10.00	4.00	5.80	0.50	-	-	-
H0363	Purchase of Equipment- MITD	MOEHR/ 424	Tender	B/26		7.20			4.70	4.70	0.50	0.50	0.50	0.50	0.50
	TOTAL-Pre-Vocational Education					61.19			48.00	27.20	29.30	3.19	0.50	0.50	0.50
H0185	Purchase of Equipment	MITD/ 425	Ongoing	B/26		14.50		22.68	1.00	4.00	1.00	1.00	1.00	6.50	1.00
	TOTAL-Technical and Vocational Education and Training					14.50		22.68	1.00	4.00	1.00	1.00	1.00	6.50	1.00
H0182	Purchase of Equipment	MES/423	Ongoing	B/26		4.80		12.08	0.80	0.80	0.80	0.80	0.80	0.80	0.80
H0183	Purchase of Equipment	MES/424	Ongoing	B/26		7.20		7.82	1.20	1.20	1.20	1.20	1.20	1.20	1.20
	TOTAL- Mauritius Examination Syndicate					12.00		19.90	2.00	2.00	2.00	2.00	2.00	2.00	2.00
	Mauritius Institute of Education														
	Mauritius Institute of Education	MIE/429	Ongoing	B/26		83.70		9.33	4.03	20.00	16.00	31.00	4.00	4.00	4.00

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				Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
H0179	Purchase of Equipment	MIE/429	Ongoing	B/26		24.00	9.33	4.03	4.00	4.00	4.00	4.00	4.00	4.00	4.00
H0213	Extension of MIE Buildings	MIE/429	Ongoing	B/26		47.00			16.00	20.00	-	27.00	-	-	-
H0383	Electrical Installation works		Tender	B/26	12.00	12.70			-	0.70	12.00	-	-	-	-
TOTAL- Mauritius Institute of Education							9.33	4.03	20.00	16.00	24.70	31.00	4.00	4.00	4.00
Special Education Needs of School Age Children															
H0367	Acquisition of Other Machinery and Equipment	SEN/428	Ongoing	B/31		21.00		-	2.00	2.00	2.00	5.00	5.00	2.00	2.00
H0364	Acquisition of Braille PC for visually impaired children	SEN/428	Ongoing	B/31		15.00			9.00	1.50	9.00	1.50	1.50	1.00	1.00
H0380	Acquisition of Vehicles	SEN/428	Tender	B/31		2.40			-	-	2.40	-	-	-	-
	Construction and Extension of SEN centres	SEN/428	Pipeline	B/31		109.40			-	32.00	-	71.60	5.80	-	-
H0389	SEN School and Resource Centre (SENRC) at RGGS	SEN/428	Pipeline	B/31		63.30			-	21.00	-	41.00	1.30	-	-

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				Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018						
H0102	Riviere des Anguilles GS	SEN/429	Tender	B/31		31.40	-		10.00	18.40	3.00	-	-	-							
H0100	M Burrenchobay GS	SEN/430	Tender	B/31		14.70			1.00	12.20	1.50	-	-	-							
TOTAL-Special Education Needs of School Age Children													147.80	11.00	13.40	38.50	78.10	11.80	3.00	3.00	
Mauritius Qualifications Authority																					
H0256	Purchase of equipment	MQA/ 429	Ongoing	B/26		6.00	0.44	5.70	1.00	1.00	1.00	-	-	-							
TOTAL-Mauritius Qualifications Authority													6.00	5.70	1.00	-	-	-	-	-	
Others																					
TOTAL- Education and Human Resources													7,493.96	1,848.16	1,086.75	833.64	1,200.60	1,158.39	769.00	672.50	922.00
TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY																					
H0222	Construction of New University Parks	MTESRT/7 41	Ongoing	HRKADF/ B32		799.00	87.61	0.12	225.00	225.00	-	225.00	350.00	136.00							
H0352	Acquisition of Ex-MBC Building	MTESRT/7 41	completed	B/32		100.00	77.86														
H0214	Acquisition of IT Equipment	MTESRT/7 41	Ongoing	B/31		1.00	0.39	0.38	0.10	0.10	0.30	0.10	0.10	0.10							

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S/N	DESCRIPTION	Agency/ Prog. Code	Status	Financing		Project Value	Actual Expenditure		Estimates		Projections					
				Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018	
H0215	Acquisition of Furniture, Fixtures and Fittings	MTESRT/7 41	Ongoing	B/31		0.60	0.50	0.40	-	0.53	-	-	-	-	-	-
H0286	Acquisition of Vehicles	MTESRT/7 41	Ongoing	B/31		0.84		0.84	-	-	-	-	-	-	-	-
H0372	Acquisition of software	MTESRT/7 41	Pipeline	B/31		0.50		-	-	-	0.10	0.10	0.10	0.10	0.10	0.10
H0389	Purchase of Equipments - MOA	RAT/ 744	Ongoing	B/26		6.00		-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL - Ministry							1.00	89.24	225.10	0.83	226.20	351.20	137.20	1.20	1.20	1.20
Tertiary Education Commission																
H0257	Tertiary Education Commission	MTESRT/7 42	Ongoing	B/26		4.00	25.60	1.23	-	-	-	1.00	1.00	1.00	1.00	1.00
H0258	University of Mauritius	MTESRT/7 42	Ongoing	B/26		160.30	41.00	39.74	27.00	27.00	27.50	32.90	24.90	41.00	41.00	41.00
H0259	University of Technology, Mauritius	MTESRT/7 42	Ongoing	B/26		30.00	3.90	4.00	4.00	4.00	10.00	4.00	4.00	4.00	4.00	4.00
H0216	(i) Swami Dayanand Institute of Management	MTESRT/7 42	Ongoing	B/26		1.00		1.00	-	-	-	-	-	-	-	-
H0217	(ii) Institut Supérieur de Technologie	MTESRT/7 42	Ongoing	B/26		1.00		1.00	-	-	-	-	-	-	-	-

Education

S/N	DESCRIPTION	Agency/ Prog. Code	DESCRIPTION	Status	Financing		Project Value	Actual Expenditure		Estimates		Projections				
					Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
H0354	Université des Mascareignes	MTESRT/7 42	Tertiary Education	Ongoing	B/26		39.00	1.00	-	5.00	5.00	14.00	5.00	5.00	5.00	5.00
H0218	Mahatma Gandhi Institute (Tertiary)	MTESRT/7 42	Tertiary Education	Ongoing	B/26		12.00	5.40	7.11	2.00	2.00	2.00	2.00	2.00	2.00	2.00
H0219	Rabindranath Tagore Institute	MTESRT/7 42	Tertiary Education	Ongoing	B/26		1.60	0.50	0.50	0.50	0.50	0.40	0.50	0.20	0.20	0.20
H0220	Mauritius College of the Air/Open University of Mauritius	MTESRT/7 42	Tertiary Education	Ongoing	B/26		24.50	2.14	2.50	3.50	3.50	5.00	4.00	4.00	4.00	4.00
H0221	Fashion & Design Institute	MTESRT/7 42	Tertiary Education	Ongoing	B/26		30.00	0.34	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
H0351	Mauritius Research Council Of which	MTESRT/7 43	Harnessing Research, Innovation Science and Technology for National Development	Ongoing	B/26		131.00		15.20	12.00	12.00	27.50	27.50	27.50	25.50	25.50
	Research Projects	MTESRT/7 43	Harnessing Research, Innovation Science and Technology for National Development	Ongoing	B/26		60.00			12.00	12.00	12.00	12.00	12.00	12.00	12.00
	National Research Chairs	MTESRT/7 43	Harnessing Research, Innovation Science and Technology for National Development	Design	B/26		71.00			-	-	15.00	15.00	15.00	13.00	13.00
	Acquisition of computers and softwares	MTESRT/7 43	Harnessing Research, Innovation Science and Technology for National Development	Tender	B/26		2.50			-	-	0.50	0.50	0.50	0.50	0.50

Education

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				Local	Foreign		Up to Dec 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
H0223	Rajiv Gandhi Science Centre Of which:	MTESRT/7 43	Ongoing	B/26		169.80	6.60	2.80	2.80	2.80	48.80	94.80	17.80	2.80	2.80
H0353	Construction of Planetarium and Extension of Rajiv Gandhi Science Center Building		Tender			169.80	6.60	2.80	2.80	2.80	48.80	94.80	17.80	2.80	2.80
H0384	Indian Institute of Technology Delhi Research Academy	MTESRT/7 43	Design			20.80		-	-	-	10.60	5.10	5.10	5.10	5.10
TOTAL - Tertiary Education Commission						625.00	86.48	80.08	61.80	61.80	150.80	181.50	96.50	95.60	95.60
TOTAL - Tertiary Education, Science, Research and Technology						1,432.94	87.48	169.32	286.90	62.63	377.00	532.70	233.70	96.80	96.80
TOTAL - EDUCATION SECTOR						8,926.90	1,935.64	930.25	1,373.65	896.27	1,577.60	1,691.09	1,002.70	769.30	1,018.80

Social Protection

S/N	DESCRIPTION	Agency/ Prog Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates				Projections		
					Local	Foreign		Up to 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
SOCIAL PROTECTION																
Ministry of Social Security, National Solidarity and Reform Institutions																
10002	Construction of Social Security Office at Riviere des Anguilles	MSS/502	Social Protection	Ongoing	B/31		10.00	0.04	9.00	9.00	0.50	0.00	0.00	0.00	0.00	
10003	Acquisition of Vehicles	MSS/502	Social Protection	Ongoing	B/31		7.00	7.31	0.00	0.00	3.50	1.00	1.00	1.00	1.00	
10027	Extension of Foyer Trochetia	MSS/502	Social Protection	Ongoing	B/31		32.61	4.37	4.25	4.25	20.00	4.00	4.00	0.00	0.00	
10020	Construction of Recreation Centre at Pointe aux Piments	MSS/502	Social Protection	Ongoing	B/31		166.02	41.32	110.00	107.64	12.30	0.00	0.00	0.00	0.00	
10025	Construction of Recreation Centre at Riambel	MSS/502	Social Protection	Pipeline	B/31		204.00	0.00	0.00	0.00	23.00	170.80	10.20	0.00	0.00	
10004	Purchase of Equipment - Lois Lagesse Trust Fund	MSS/502	Social Protection	Ongoing	B/28		0.30	0.00	0.30	0.30	0.00	0.00	0.00	0.00	0.00	
10005	Purchase of Equipment - Society for the Welfare of the Deaf	MSS/502	Social Protection	Ongoing	B/28		0.40	0.00	0.40	0.40	0.00	0.00	0.00	0.00	0.00	
10006	Purchase of Equipment - Training and Employment of Disabled Persons Board	MSS/502	Social Protection	Ongoing	B/26		1.77	0.35	0.35	0.35	0.35	0.35	0.35	0.35	0.35	
Total - Ministry of Social Security, National Solidarity and Reform Institutions							422.10	6.43	124.30	121.94	59.65	176.15	11.55	0.00	0.00	0.00
Ministry of Gender Equality, Child Development & Family Welfare																
10015	Acquisition of Vehicles	MGE/521	Policy and Management for Gender Equality, Child Development and Family Welfare and Social Welfare	Ongoing	B/31		5.00	11.68	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00
10016	Acquisition of IT Equipment	MGE/521	Policy and Management for Gender Equality, Child Development and Family Welfare and Social Welfare	Ongoing	B/31		3.50	1.41	0.45	0.00	0.50	0.50	0.50	0.50	1.00	1.00

Social Protection

S/N	DESCRIPTION	Agency/ Prog Code	Program	Status	Financing		Project Value	Actual Expenditure		Estimates			Projections			
					Local	Foreign		Up to 2011	2012	2013	Revised 2013	2014	2015	2016	2017	2018
10028	Upgrading of ICT Infrastructure	MGE/521	Policy and Management for Gender Equality, Child Development and Family Welfare and Social Welfare	Ongoing	B/31		1.50	0.00	0.00	1.50	1.00	0.00	0.00	0.00	0.00	
10012	Construction of a Residential Drop-in Centre at GRNW	MGE/523	Child Protection, Welfare and Development	Ongoing	B/31		24.00	16.25	3.37	1.15	1.88	0.00	0.00	0.00	0.00	
10013	Upgrading of Creativity Centre at Mahebourg	MGE/523	Child Protection, Welfare and Development	Ongoing	B/31		4.60	3.80	0.17	0.10	0.10	0.10	0.10	0.10	0.10	
10026	Upgrading of Shelter for Children	MGE/523	Child Protection, Welfare and Development	Completed	B/31		22.00	5.05	5.93	0.00	0.00	0.00	0.00	0.00	0.00	
10017	Upgrading of ICT Infrastructure (Child Development)	MGE/523	Child Protection, Welfare and Development	Ongoing	B/31		6.28		1.88	2.80	2.80	0.60	0.50	0.50	0.35	0.00
10018	Upgrading of ICT Infrastructure (Family Welfare)	MGE/524	Family Welfare and Protection from Gender - Based Violence	Ongoing	B/31		9.30		0.00	3.80	3.80	1.50	1.00	1.00	1.00	1.00
10031	Acquisition of Equipment - Sugar Industry Labour Welfare Fund	MGE/526	Social Welfare Community - Based Activities	Ongoing	B/26		23.00		0.00	3.00	3.00	4.00	4.00	4.00	4.00	4.00
Total - Gender Equality, Child Development & Family Welfare							99.18	38.19	11.79	12.35	12.58	7.70	7.10	7.10	7.35	7.00
TOTAL - SOCIAL PROTECTION							521.28	44.61	64.84	136.65	134.51	67.35	183.25	18.65	7.35	7.00

APPENDIX I

Projects above Rs 500M

	Project Value	2014	2015	2016	2017	2018
Total Projects above Rs 500M	173650.32	16270.35	15146.71	12156.55	14202.16	15515.58
<i>of which Major Projects :</i>						
Acquisition of Doppler Weather Radar	531.01	307.00	196.00	25.00	3.00	0.00
Construction /Extension of Secondary Schools,Equipment and Furniture	575.00	30.50	4.00	40.00	38.00	-
Construction of Roads	1646.00	4.00	3.00	17.00	-	-
Mauritius National Identity Card and Related Projects	1351.02	476.72	36.40	-	-	-
Acquisition of Vehicles (Disaster Management and Emergency Rescue)	750.00	316.97	223.49	84.45	40.00	30.00
Acquisition of Offshore Patrol Vessel	2040.99	496.80	365.00	-	-	-
Project Trident – Setting up of an Integrated Development Project for the National Coast Guard	2200.00	-	-	-	1,000.00	1,200.00
New Melrose Prison	2147.26	117.00	-	-	-	-
Terre Rouge - Verdun - Ebene Link Road lot 1	3632.40	846.00	20.00	-	-	-
Terre Rouge - Verdun - Ebene Link Road lot 2	1946.90	105.50	-	-	-	-
Ring Road - Dual Carriageway from Soreze to Guibies - Phase I	1628.10	42.00	-	-	-	-
Widening of M1 from Phoenix to Grewals Road Decongestion Programme (Harbour, Ring Road Ph II and associated works) - PPP	40500.00	1003.50	20.00	-	-	-
Upgrading of Quartier Militaire Road B6 (Phase 2)	1048.17	25.00	-	-	-	-
Upgrading of A7 from Providence to Central Flacq	1109.64	155.00	354.00	563.50	30.00	-
Road Maintenance and Rehabilitation (Upgrading of Roads)	3521.20	418.50	598.50	650.00	600.00	600.00
Construction of Roads Safety Devices	538.03	40.00	25.00	25.00	110.00	121.00
Berth Extension and Strengthening at MCT	4636.70	2800.00	1200.00	430.00	53.00	5.00
Mauritius Light Rail Transit	21920.36	238.00	1064.00	3193.00	7452.00	9581.00
Upgrading of Runway	2001.00	49.00	-	-	-	-
Construction of Parallel Taxiway	2040.00	51.00	-	-	-	-
Runway Overlay and Improvement	1029.90	-	-	-	-	-
Extension of Parallel Taxiway	650.00	-	-	-	250.00	400.00
Cold Power Plant - 100MW to 300MW - PPP	7000.00	-	-	-	-	-
Enhancing reliability of Power Plant	1159.47	259.00	223.00	46.50	0.00	0.00
Extension and Enhancement of Transformers & Distribution Networks	1963.96	268.20	200.20	297.90	200.00	200.00
Other Energy Projects	815.56	252.30	268.70	57.30	-	-
Redevelopment of St Louis P.S,	3000.00	800.00	2000.00	200.00	-	-
Derocking of Small Planters' Lands	3176.00	400.00	400.00	-	-	-
Mare Chicose Landfill Site Works - Cell 6	660.29	-	-	-	-	-
Mare Chicose Landfill Site-Works of which:-	835.81	162.70	287.50	62.50	-	-
Plaines Wilhems Sewerage Project Stage 1	9407.01	858.33	554.70	608.20	392.15	-

APPENDIX I

	Project Value	2014	2015	2016	2017	2018
House Service Connections	633.21	50.00	50.00	50.00	50.00	82.00
Grand Baie Sewerage Project Rehabilitation in CHA Estates & Low Cost Housing	5516.00	15.00	320.00	445.00	595.00	1050.00
Minor Infrastructure Works	991.59	57.00	36.00	8.00	1.00	-
Baie du Tombeau Sewerage Project	797.10	22.10	249.00	39.00	7.00	-
West Coast Sewerage Project	3215.44	-	-	-	-	-
Pailles Guibies Sewerage Project	2687.10	-	-	-	-	-
Upgrading of Wastewater Infrastructure	2132.27	5.50	745.00	644.12	712.00	-
Land Drainage	986.75	180.73	105.22	136.98	105.01	87.22
Site Infrastructure for Housing Development Programme	4932.22	800.00	290.00	215.00	215.00	215.00
Rehabilitation of Infrastructure of NHDC Estates	1524.00	367.00	524.00	201.00	200.00	200.00
Acquisition of Land	738.00	250.00	156.00	15.00	15.00	15.00
Road Improvement and Upgrading	2490.00	300.00	400.00	500.00	300.00	300.00
Treatment plant and associated works at Bagatelle	635.00	90.00	90.00	90.00	50.00	50.00
Refurbishment & Extension of Pailles Treatment Plant (Extension)	1806.00	250.00	950.00	575.00	-	-
Reduction of Non-Revenue Water Project	640.00	350.00	100.00	20.00	-	-
Riviere des Anguilles Dam and Downstream works	1000.00	124.00	188.00	200.00	28.00	-
Renewal of Old and Inefficient Pipelines:	700.00	-	-	100.00	300.00	300.00
Bagatelle Dam	1752.00	454.00	644.00	334.10	50.00	-
Riviere des Anguilles Dam	6440.40	1700.00	1460.00	890.00	300.00	-
E-Health	3262.40	12.00	71.00	1045.00	1000.00	900.00
New Jeetoo Hospital	509.86	10.00	30.00	112.00	106.00	179.36
Main Operation Theatre and Wards - Victoria Hospital	2302.00	150.00	45.00	-	-	-
Acquisition of High Tech and Other Medical Equipment	566.00	125.00	150.00	-	-	-
Construction of New University Parks	620.00	200.00	150.00	100.00	-	-
	799.00	225.00	350.00	136.00	-	-

APPENDIX II

1. PROJECT TITLE	ACQUISITION OF A DOPPLER WEATHER RADAR								
2. SECTOR	General Public Services								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Metoerological Services								
4. PROJECT DESCRIPTION	The project relates to the procurement and 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. The provision of a new Radar System to the Meteorological Services will enhance its autonomy and contribute to better general weather forecasting in Mauritius. The project will also ensure fast track acquisition of knowledge and skills to address the specific challenges posed by extreme weather events. The improved ability to forecast and issue timely warnings and advice to those at risk is a critical requirement that will significantly improve our disaster management capability. This new radar will enable the Meteorological Services the generation of more accurate weather forecasts to enable the Meteorological services to advise on and hence Mauritians shall be better prepared to face natural calamities.								
5. PROJECT OBJECTIVES	To ensure a better service in forecasting weather conditions in the region.								
6. PROJECT DURATION	30 Months								
7. START DATE/FINISH DATE	January 2013 - June 2015								
8. CAPITAL COST	Rs 531 million								
9. FINANCING	Local	Rs M	Foreign	Rs M					
	GoM	201	JICA	330					
10. PROJECT STATUS	Pipeline								
11. PROJECT COST AND FINANCING									
Components	Financing Agency								Cost (Rs M)
Land									
Consultancy Services- Feasibility Study									
Consultancy Services- Design and Supervision									
Construction Works	GOM								201
Machinery and Equipment	Japan International Cooperation Agency								330
Furniture and Fittings									
Others									
TOTAL									531
12. PROJECTED EXPENDITURE									
COMPONENTS	Cumm Expd up to 2011	Actual Expd 2012	Bud Est 2013	Rev Est 2013	Indicative Estimates 2014	Projections			
						2015	2016	2017	2018
Total	0	0	130	0	307	196	25	3	0

APPENDIX II

1. PROJECT TITLE	INTEGRATED HUMAN RESOURCE MANAGEMENT INFORMATION SYSTEM								
2. SECTOR	General Public Services								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Civil Service and Administrative Reforms								
4. PROJECT DESCRIPTION	The HRMIS will cover areas of the Human Resource function such as the planning, recruitment, training, employee relations, discipline, payments, leave management, attendance management, performance management and retirement.								
5. PROJECT OBJECTIVES	<p>With the new orientation towards performance - based and results - oriented public service and also in view of reforms initiatives put in place, HRM in the public service is called upon to adopt a more strategic approach and bring added value to the organization.</p> <p>To play its role effectively, the HR function needs to take a maximum advantage of the potential of ICT capabilities in enhancing administrative efficiency, timeliness and ensure quality service to management and employees.</p> <p>The HRMIS applications should inter-alia, address mainly the transactional aspect of HR, thus decreasing the administrative burden of the public officers in general; enable work force management and empower employees to manage their personal details and facilitate their interaction with the department through employee self-service applications.</p>								
6. PROJECT DURATION	Ongoing								
7. START DATE/FINISH DATE	Ongoing								
8. CAPITAL COST	Rs 237 million								
9. PROJECT STATUS	Ongoing								
10. PROJECT COST AND FINANCING									
Components	Financing Agency							Cost (Rs M)	
Land									
Consultancy Services- Feasibility Study									
Consultancy Services- Design and Supervision									
Construction Works									
Machinery and Equipment									
Furniture and Fittings									
Others	GoM							237	
TOTAL								237	
11. PROJECTED EXPENDITURE									
COMPONENTS	Cumm Expd up to 2011	Actual Expd 2012	Bud Est 2013	Rev Est 2013	Indicative Estimates 2014	Projections			
						2015	2016	2017	2018
Total	0	0	12	78	102	50	7	0	0

APPENDIX II

1. PROJECT TITLE	ACQUISITION OF OFFSHORE PATROL VESSELS								
2. SECTOR	Public Order and Safety								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Police Department								
4. PROJECT DESCRIPTION	Acquisition of an Offshore Patrol Vessel to provide surveillance in the EEZ covering an area of approximately 1.9 million sq km and Search and Rescue Region (SSR) covering an area of approximately 6 million sq km.								
5. PROJECT OBJECTIVES	To provide effective sea patrols in all parts of the Maritime Zones towards EEZ Patrolling, anti-piracy operations, anti-smuggling, anti-narcotics and poaching patrols, control of illegal movement of personnel and to provide Search and Rescue cover in the entire region. To provide inter island connectivity and logistic support at Outer islands.								
6. PROJECT DURATION	42 months from the effective date of contract								
7. START DATE/FINISH DATE	March 2011 - September 2014								
8. CAPITAL COST	Rs 2,040 million								
9. FINANCING	Local	Rs M			Foreign			Rs M	
	Govt. of Mauritius Fund	238			Exim Bank of India Grant from Govt of India			1,494 308	
10. PROJECT STATUS	Ongoing - Stage IV, i.e. 60% of the hull construction has been completed.								
11. PROJECT COST AND FINANCING									
Components	Financing Agency								Cost (Rs M)
Design, Construction and Delivery of OPV	Exim Bank of India (Indian Line of Credit)								1,494
	One time Grant from the Governemnt of India								308
Additional List of Equipment over and above the Contract value	GOM								238
Machinery and Equipment									
Furniture and Fittings									
Others									
TOTAL									2,040
12. PROJECTED EXPENDITURE									
COMPONENTS	Cumm Expd up to 2011	Actual Expd 2012	Bud Est 2013	Rev Est 2013	Indicative Estimates 2014	Projections			
						2015	2016	2017	2018
Total	454	0	527	725	497	365	0	0	0

APPENDIX II

1. PROJECT TITLE	BERTH EXTENSION AND STRENGTHENING AT MAURITIUS CONTAINER TERMINAL								
2. SECTOR	Economic Affairs								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Mauritius Port Authority								
4. PROJECT DESCRIPTION	<p>The Container Terminal at Port Louis Harbour, with its 560 m long quay and 15 ha of container stacking yard has an annual capacity of about 550,000 TEUs. It is forecasted that the Terminal will be operating to optimum capacity. In this respect, it is proposed to expand the Container Terminal and increase its capacity to about 750,000 TEUs.</p> <p>The scope of works is as follows:-</p> <ul style="list-style-type: none"> -Extension of the berth by 150m -Expansion of Container stacking yard by 6 ha -Strengthening of existing 560 m long berth to enable the deepening of the seabed to 16.5m -Associated dredging works to deepen the entrance channel and navigation basin to 16.5m. 								
5. PROJECT OBJECTIVES	<p>The project objectives are as follows:</p> <ul style="list-style-type: none"> -Increase capacity at the MCT to meet growing port traffic (captive containers) and also attract larger vessels (up to 8000 TEUs); -Attract more transshipment traffic to consolidate the position of Port Louis as a hub port in the region; -Maintain greater connectivity of Port Louis harbor with other ports; and -Raise income through port dues 								
6. PROJECT DURATION	42 months								
7. START DATE/FINISH DATE	July 2013 - December 2016								
8. CAPITAL COST	Rs 4,637 million								
9. FINANCING	Local	Rs M	Foreign	Rs M					
	MPA	3,125	AFD loan EU - ITF grant	1,716 163					
10. PROJECT STATUS	Contract awarded								
11. PROJECT COST AND FINANCING									
Components	Financing Agency								Cost (Rs M)
Land									
Consultancy Services- Feasibility Study									
Consultancy Services- Design and Supervision	Mauritius Ports Authority								70
Construction Works	Mauritius Ports Authority								3,055
	AFD EU - ITF Grant								1,716 163
Machinery and Equipment									
Furniture and Fittings									
TOTAL									4,637
12. PROJECTED EXPENDITURE									
COMPONENTS	Cumm Expd up to 2011	Actual Expd 2012	Bud Est 2013	Rev Est 2013	Indicative Estimates 2014	Projections			
						2015	2016	2017	2018
Total	26	23	1200	0	2800	1200	430	53	5

APPENDIX II

1. PROJECT TITLE	ACQUISITION OF FAST ATTACK INTERCEPTOR BOATS							
2. SECTOR	Public Order and Safety							
3. RESPONSIBLE MINISTRY/ ORGANISATION	Police Force							
4. PROJECT DESCRIPTION	Design, Construction and Supply of 10 fast attack Interceptor boats.							
5. PROJECT OBJECTIVES	The procurement of the fast attack interceptor boats will enhance the coastal surveillance and search and rescue operations undertaken by the National Coast Guard.							
6. PROJECT DURATION	10 months							
7. START DATE/FINISH DATE	January 2012 - October 2016							
8. CAPITAL COST	Rs 180 million							
9. FINANCING COMMITTED	Local	Rs M	Foreign	Rs M				
			Exim Bank of India	180				
10. PROJECT STATUS	Pipeline							
11. PROJECT COST AND FINANCING								
Components	Financing Agency							Cost (Rs M)
Land								
Consultancy Services- Feasibility Study								
Consultancy Services- Design and Supervision								
Construction Works								
Machinery and Equipment								
Furniture and Fittings								
Others	Exim Bank of India							180
TOTAL								180
12. PROJECTED EXPENDITURE								
COMPONENTS	Cumm Expd up to 2011	Actual Expd 2012	Rev Est 2013	Indicative Estimates 2014	Projections			
					2015	2016	2017	2018
Total	0	0	0	109	61	9	0	0

APPENDIX II

1. PROJECT TITLE	ACQUISITION OF WATERJET FAST ATTACK CRAFT								
2. SECTOR	Public Order and Safety								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Police Force								
4. PROJECT DESCRIPTION	Acquisition of 2 water jet fast attack boats								
5. PROJECT OBJECTIVES	<p>Search and Rescue in the Mauritian Waters and Search and Rescue Region. EEZ Surveillance for Maritime Zone of Mauritius. Preventive patrol to prevent piracy at sea and in air in the Maritime Zones of Mauritius. Constabulary operations for prevention of smuggling, drug trafficking, illegal immigration and illegal trade. Operations in support of Fisheries Protection and prevention of poaching / ecological damage. Sea lift in support of parastatal agencies and others on humanitarian grounds. Employment of NCG Commandos in conjunction with the ship, to prevent maritime terrorism in Maritime Zone of Mauritius</p>								
6. PROJECT DURATION	20 months								
7. START DATE/FINISH DATE	January 2012 - December 2014								
8. CAPITAL COST	Rs 490 million								
9. FINANCING	Local			Rs M		Foreign			Rs M
	GOM			428		EXIM bank of India			62
10. PROJECT STATUS	Pipeline								
11. PROJECT COST AND FINANCING									
Components	Financing Agency								Cost (Rs M)
Land									
Consultancy Services- Feasibility Study									
Consultancy Services- Design and Supervision									
Construction Works	GOM/EXIM Bank of India								490
Machinery and Equipment									
Furniture and Fittings									
Others									
TOTAL									490
12. PROJECTED EXPENDITURE									
COMPONENTS	Cumm Expd up to 2011	Actual Expd 2012	Bud Est 2013	Rev Est 2013	Indicative Estimates 2014	Projections			
						2015	2016	2017	2018
Total	0	0	540	0	486	0	0	0	0

APPENDIX II

1. PROJECT TITLE	CONSTRUCTION OF TERRE ROUGE-VERDUN-EBENE LINK ROAD: LOT 1TERRE ROUGE-VERDUN								
2. SECTOR	Economic Affairs								
3. RESPONSIBLE MINISTRY/	Road Development Authority								
4. PROJECT DESCRIPTION	<p>The construction of the road will provide a convenient and fast access to vehicles from the East to the North,thus promoting smooth traffic circulation and improve interconnection between towns and villages facilitating communication between the central part of the island and encouraging development in the corridor.This will help to reduce congestion on motorways M1& M2 and improves economic activities in the port and will provide easy access for the industrial zone of Riche Terre as well as the future Administrative City of Highlands.</p> <p>It will consist of the followings: (i) Construction of about 15 km of dual carriageway (new road),including a 6-lane section of about 5 km between Valton and Ripailles roundabouts (ii) Construction of six(6) new at-grade junctions type roundabout at Verdun (A7:St Pierre-Quartier Militaire) L’Avenir (sugar cane main road), Ripailles (849:L’Avenir–Nouvelle Decouverte), Valton (834:Montagne Longue-Creve Coeur),Bois Pignolet (b19:Terre Rouge-Pamplemousse), Construction of a bridge of 11 m wide over Motorway M2 for the new interchange type diamond between Terre-Rouge and Calbasses existing junctions. (iii) Construction of a new bridge on Calebasse River (2 lanes) and provision of various drainage structures type box-culvert and pipes. (iv) Provision of miscellaneous road equipment such as carriageway markings, traffic signs, handrails, safety fences, road lighting at junctions.</p>								
5. PROJECT OBJECTIVES	To provide an outer bypass to the Port Louis regions. The road would also serve as a North-South connector and would link development poles at Highlands to the North and Jinfei development at Riche Terre to the south.								
6. PROJECT DURATION	57 months								
7. START DATE/FINISH	February 2010 - November 2014								
8.CAPITAL COST	Rs 3,632 million								
9. FINANCING	Local	Rs M	Foreign	Rs M					
	GoM	1,998	AFD	1,634					
10. PROJECT STATUS	Ongoing								
11. PROJECT COST AND FINANCING									
Components	Financing Agency								Cost (Rs M)
Land									
Consultancy Services-Feasibility Study									
Consultancy Services-Design and Supervision	GOM								121
Construction Works	Agence Française de Développement GOM								1634 1872
Machinery and Equipment									
Furniture and Fittings									
Others	GoM								5
TOTAL									3632
12. PROJECTED EXPENDITURE									
COMPONENTS	Cumm Expd up to 2011	Actual Expd 2012	Bud Est 2013	Rev Est 2013	Indicative Estimates 2014	Projections			
						2015	2016	2017	2018
Total	975	483	846	1,308	846	20	-	-	-

APPENDIX II

1. PROJECT TITLE	CONSTRUCTION OF THE TERRE ROUGE-VERDUN-EBENE LINK ROAD LOT2:VERDUN-EBENE								
2. SECTOR	Economic Affairs								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Road Development Authority								
4. PROJECT DESCRIPTION	The construction of the road will provide a convenient and fast access to vehicles from the East to the North,thus promoting smooth traffic circulation and improve interconnection between towns and villages facilitating communication between the central part of the island and encouraging development in the corridor.This will help to reduce congestion on motorways M1& M2.It will also improve economic activities in the port and will provide easy access for the industrial zone of Riche Terre as well as the future Administrative City of Highlands..It will consist of: Construction of about 11 km of dual carriage way (new road),including a new route from Bagatelle to Valentina so as to bypass the congested roundabouts commonly known as Dowlut and Pont Fer roundabouts along the motorway M1 at peak hours .								
5. PROJECT OBJECTIVES	To provide an outer bypass to the Port louis regions.The road would also serve as a North-South connector and would link development poles at Highlands to the North and Jinfei Development at Riche Terre to the South.								
6. PROJECT DURATION	36 months months								
7. START DATE/FINISH DATE	February 2011 - December 2013								
8.CAPITAL COST	Rs 1,947 million								
9. FINANCING	Local	Rs M	Foreign	Rs M					
	GoM	1,390	BADEA OFID	308 249					
10. PROJECT STATUS	Ongoing								
11. PROJECT COST AND FINANCING									
Components	Financing Agency			Cost (Rs M)					
Land									
Consultancy Services- Feasibility Study									
Consultancy Services- Design and Supervision	GOM			36					
Construction Works	GOM BADEA/ OFID			1,354 557					
Machinery and Equipment									
Furniture and Fittings									
Others									
TOTAL				1,947					
12. PROJECTED EXPENDITURE									
COMPONENTS	Cumm Expd up to 2011	Actual Expd 2012	Bud Est 2013	Rev Est 2013	Indicative Estimates 2014	Projections			
						2015	2016	2017	2018
Total	313	570	525	952	106	0	0	0	0

APPENDIX II

1. PROJECT TITLE	UPGRADING OF A7 FROM PROVIDENCE TO CENTRAL FLACQ								
2. SECTOR	Economic Affairs								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Road Development Authority								
4. PROJECT DESCRIPTION	<p>With an increasing trend in traffic over years and a measure to enhance road security, the upgrading of A7 from Providence to Central Flacq will provide with an efficient, effective and safe road network whilst also supporting development, business and trade, tourism and production sectors of the economy. The benefits will be reduced vehicle operating costs, travel time costs, road maintenance costs and reduced traffic congestion between Providence and Flacq.</p> <p>The project description and scope of works are as follows:</p> <ul style="list-style-type: none"> -The project Road starts immediately after its junction with Montagne Blanche - Bel Air (B27) at providence and ends at its junction with Brisee Verdiere - St Julien - Constance Road (B23) at Constance. -Upgrading of 17.5 km of road with drainage facilities. -Provision of footpath where required. -Construction of Camp de Masque bypass and one link road. -Realignment of curves. -Improvement of junctions. -Provision of miscellaneous road equipment such as guardrail, traffic signs, cat's eyes, handrail, etc... 								
5. PROJECT OBJECTIVES	The main objective is to improve the main Road A7 between Providence and Flacq, to give it the same standard (in terms of geometry, capacity and road safety) as the section of A7 between Redit and Providence which was completed in 2004 under the Second Highway Project.								
6. PROJECT DURATION	36 Months								
7. START DATE/FINISH DATE	2014 - 2017								
8. CAPITAL COST	Rs 1,110 million								
9. FINANCING	Local	Rs M	Foreign	Rs M					
	GoM	739	BADEA	370					
10. PROJECT STATUS	Ongoing								
11. PROJECT COST AND FINANCING									
Components	Financing Agency								Cost (Rs M)
Land									
Consultancy Services- Feasibility Study									
Consultancy Services- Design and Supervision									
Construction Works	GoM								739
	BADEA								370
Machinery and Equipment									
Furniture and Fittings									
Others									
TOTAL									1,110
12. PROJECTED EXPENDITURE									
COMPONENTS	Cumm Expd up to 2011	Actual Expd 2012	Bud Est 2013	Rev Est 2013	Indicative Estimates 2014	Projections			
						2015	2016	2017	2018
Total	5	2	0	0	155	354	564	30	0

APPENDIX II

1. PROJECT TITLE	BERTH EXTENSION AND STRENGTHENING AT MAURITIUS CONTAINER TERMINAL								
2. SECTOR	Economic Affairs								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Mauritius Port Authority								
4. PROJECT DESCRIPTION	<p>The Container Terminal at Port Louis Harbour, with its 560 m long quay and 15 ha of container stacking yard has an annual capacity of about 550,000 TEUs. It is forecasted that the Terminal will be operating to optimum capacity. In this respect, it is proposed to expand the Container Terminal and increase its capacity to about 750,000 TEUs.</p> <p>The scope of works is as follows:-</p> <ul style="list-style-type: none"> -Extension of the berth by 150m -Expansion of Container stacking yard by 6 ha -Strengthening of existing 560 m long berth to enable the deepening of the seabed to 16.5m -Associated dredging works to deepen the entrance channel and navigation basin to 16.5m. 								
5. PROJECT OBJECTIVES	<p>The project objectives are as follows:</p> <ul style="list-style-type: none"> -Increase capacity at the MCT to meet growing port traffic (captive containers) and also attract larger vessels (up to 8000 TEUs); -Attract more transshipment traffic to consolidate the position of Port Louis as a hub port in the region; -Maintain greater connectivity of Port Louis harbor with other ports; and -Raise income through port dues 								
6. PROJECT DURATION	42 months								
7. START DATE/FINISH DATE	July 2013 - December 2016								
8. CAPITAL COST	Rs 4,637 million								
9. FINANCING	Local	Rs M	Foreign	Rs M					
	MPA	3,125	AFD loan EU - ITF grant	1,716 163					
10. PROJECT STATUS	Contract awarded								
11. PROJECT COST AND FINANCING									
Components	Financing Agency								Cost (Rs M)
Land									
Consultancy Services- Feasibility Study									
Consultancy Services- Design and Supervision	Mauritius Ports Authority								70
Construction Works	Mauritius Ports Authority								3,055
	AFD EU - ITF Grant								1,716 163
Machinery and Equipment									
Furniture and Fittings									
TOTAL									4,637
12. PROJECTED EXPENDITURE									
COMPONENTS	Cumm Expd up to 2011	Actual Expd 2012	Bud Est 2013	Rev Est 2013	Indicative Estimates 2014	Projections			
						2015	2016	2017	2018
Total	26	23	1200	0	2800	1200	430	53	5

APPENDIX II

1. PROJECT TITLE	CARGO AND FREEPORT DEVELOPMENT								
2. SECTOR	Economic Affairs								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Airport Of Mauritius Ltd								
4. PROJECT DESCRIPTION	The traffic forecasts predict an increase in air freight volume over the years. The existing Cargo and freeport facilities/zone show some space constraints that are a barrier to further development. These are presently located in western part of the airport.								
5. PROJECT OBJECTIVES	The traffic forecasts predict an increase in air freight volume over the years. The existing Cargo and Freeport facilities/zone, presently located in the western part of the island show some space constraints that will impede further development. To address this issue an area in the south-eastern part of the airport has been identified for the development of a New Cargo and Freeport zone. Such development is necessary to cater for the forecasted increase in freight volumes in the long term and improve the logistics facilities in view of providing an appropriate platform to give a boost to air freight traffic at SSR International Airport.								
6. PROJECT DURATION	48 months								
7. START DATE/FINISH DATE	October 2013 - May 2014								
8. CAPITAL COST	Rs 535 million								
9. FINANCING	Local	Rs M			Foreign			Rs M	
	AML	535							
10. PROJECT STATUS	Design								
11. PROJECT COST AND FINANCING									
Components	Financing Agency								Cost (Rs M)
Land	Airports of Mauritius Ltd								6
Consultancy Services- Feasibility Study	Airports of Mauritius Ltd								11
Consultancy Services- Design and Supervision	Airports of Mauritius Ltd								20
Construction Works	Airports of Mauritius Ltd								498
Machinery and Equipment									
Furniture and Fittings									
Others									
TOTAL									535
12. PROJECTED EXPENDITURE									
COMPONENTS	Cumm Expd up to 2011	Actual Expd 2012	Bud Est 2013	Rev Est 2013	Indicative Estimates 2014	Projections			
						2015	2016	2017	2018
Total	0	0	150	20	200	110	120	85	0

APPENDIX II

1. PROJECT TITLE	EXTENSION AND ENHANCEMENT OF TRANSFORMERS AND DISTRIBUTION NETWORKS									
2. SECTOR	Economic Affairs									
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Renewable Energy and Public Utilities.									
4. PROJECT DESCRIPTION	The project consist of various small components for the extension and enhancement of the distribution networks islandwide.									
5. PROJECT OBJECTIVES	To improve the quality and reliability of supply, to respond to customer needs in the least possible delay and to contribute to the reduction of losses within international norms.									
6. PROJECT DURATION	84 months									
7. START DATE/FINISH DATE	January 2010 - January 2016									
8. CAPITAL COST	Rs 1,963 million									
9. FINANCING COMMITTED	Local			Rs M		Foreign		Rs M		
	CEB			1,963						
10. PROJECT STATUS	Ongoing									
11. PROJECT COST AND FINANCING										
Components	Financing Agency								Cost (Rs M)	
Land										
Consultancy Services- Feasibility Study										
Consultancy Services- Design and Supervision										
Construction Works	Central Electricity Board								1,963	
Machinery and Equipment										
Furniture and Fittings										
Others										
TOTAL									1,963	
12. PROJECTED EXPENDITURE										
COMPONENTS	Cumm Expd up to 2011	Actual Expd 2012	Bud Est 2013	Rev Est 2013	Indicative Estimates 2014	Projections				
						2015	2016	2017	2018	
Total	603	330	471	200	268	200	298	264	200	

APPENDIX II

1. PROJECT TITLE	REDEVELOPMENT OF ST LOUIS POWER STATION								
2. SECTOR	Economic Affairs								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Energy and Public Utilities								
4. PROJECT DESCRIPTION	This project provides for the addition of new generating units at the Saint Louis Power Station (Phase I and II Redevelopment) to strengthen the existing thermal production resources and to satisfy the future electrical energy requirements. As part of the redevelopment of Saint Louis Power Station, provision is made to retire all the Units of Pielstick engines and installation of four new medium speed diesel engines each of 15 MW capacity. The Saint Louis Power Station bears nearly the same characteristics required for augmenting its generation capacity with the retirement of the old Pielsticks as Fort Victoria before its redevelopment.								
5. PROJECT OBJECTIVES	This project will cater for the replacement of old inefficient Pielstick engines to provide for semi base load on grid, thus allowing the CEB to meet the increasing demand for electricity.								
6. PROJECT DURATION	39 Months								
7. START DATE/FINISH DATE	End 2013 - 2016								
8. CAPITAL COST	Rs 3 billion								
9. FINANCING	Local	Rs M	Foreign	Rs M					
	CEB	3,000							
10. PROJECT STATUS	Pipeline								
11. PROJECT COST AND FINANCING									
Components	Financing Agency								Cost (Rs M)
Land									
Consultancy Services- Feasibility Study									
Consultancy Services- Design and Supervision									
Construction Works	CEB (Loan to be secured)								3,000
Machinery and Equipment									
Furniture and Fittings									
Others									
TOTAL									3,000
12. PROJECTED EXPENDITURE									
COMPONENTS	Cumm Expd up to 2011	Actual Expd 2012	Bud Est 2013	Rev Est 2013	Indicative Estimates 2014	Projections			
						2015	2016	2017	2018
Total	0	0	0	29	800	2000	200	0	0

APPENDIX II

1. PROJECT TITLE	PAILLES GUIBIES SEWERAGE PROJECT								
2. SECTOR	Environment Protection								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Renewable Energy and Public Utilities/Wastewater Management Authority								
4. PROJECT DESCRIPTION	The project aims at providing sewerage facility in the regions of Pailles and Guibies and covers an area of 6.7 Km ² .The project is divided into two works contracts namely: Phase1:Construction of a 4 km trunk sewer and pumping station. Phase2:Contract WW 260W - Construction of 3.5 km trunk sewer, 43 km reticulation network and 3,066 house connections and the replacement of 15.4 km CWA pipe.								
5. PROJECT OBJECTIVES	To improve sanitation in Pailles Guibies region								
6. PROJECT DURATION	Phase 1 - 18 months Phase 2 - 30 months								
7. START DATE/FINISH DATE	Phase 1 : Aug 14 - Feb 16 Phase 2 : Feb 15 - Aug 17								
8.CAPITAL COST	Rs 2,132 million								
9. FINANCING COMMITTED	Local	Rs M			Foreign			Rs M	
	GoM loan	1,886			BADEA OPEC			123 123	
10. PROJECT STATUS	Design								
11. PROJECT COST AND FINANCING									
Components	Financing Agency								Cost (Rs M)
Land									
Consultancy Services- Feasibility Study									
Consultancy Services- Design and Supervision- Phase 1	Arab Bank for Economic Development in Africa								42.8
Consultancy Services - Phase 2	GoM loan								89
Construction Works - Phase 1	Arab Bank for Economic Development in Africa								80
	OPEC Fund for International Development								123
	GoM loan								120
Construction Works - Phase 2	GoM loan								1,677
Machinery and Equipment									
Furniture and Fittings									
Others									
TOTAL									2,132
12. PROJECTED EXPENDITURE									
COMPONENTS	Cumm Expd up to 2011	Actual Expd 2012	Bud Est 2013	Rev Est 2013	Indicative Estimates 2014	Projections			
						2015	2016	2017	2018
Total	21	5	122	0	5.5	745	644	712	0

APPENDIX II

1. PROJECT TITLE	PLAINES WILHEMS SEWERAGE PROJECT – LOT 2								
2. SECTOR	Environment Protection								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Renewable Energy and Public Utilities/Wastewater Management Authority								
4. PROJECT DESCRIPTION	<p>The Plaines Wilhems sewerage project Lot 2 consists of the following works:</p> <p>(i) 101.6 Km of reticulation networks (ii) 12,488 house connections (iii) replacement of 49.5 km of potable water pipe</p>								
5. PROJECT OBJECTIVES	<p>This project was initiated in line with the Government's policy to protect the environment and to cater for the long term housing and industrial developments in the Plaine Wilhems region. The Plaines Wilhems sewerage project (stage 1) Lot 2 caters for 13,000 house connections. The provision of proper sewerage facilities will contribute to abate the sewerage problems being encountered in the project area of 665 hectares which in turn will result in reduced health hazards to the inhabitants, especially with regards to waterborne diseases.</p>								
6. PROJECT DURATION	54 months								
7. START DATE/FINISH DATE	14 Jan 2008 to 20 Dec 2013								
8. CAPITAL COST	Rs 2,870 million								
9. FINANCING COMMITTED	Local		Rs M		Foreign			Rs M	
	GoM loan		465		EXIM Bank of China			2,405	
10. PROJECT STATUS	Ongoing								
11. PROJECT COST AND FINANCING									
Components	Financing Agency								Cost (Rs M)
Land									
Consultancy Services- Feasibility Study									
Consultancy Services- Design and Supervision									
Construction Works	EXIM Bank of China/GOM loan								2,870
Machinery and Equipment									
Furniture and Fittings									
Others									
TOTAL									2,870
12. PROJECTED EXPENDITURE									
COMPONENTS	Cumm Expd up to 2011	Actual Expd 2012	Bud Est 2013	Rev Est 2013	Indicative Estimates 2014	Projections			
						2015	2016	2017	2018
Total	1637	367	470	103	540	268	0	0	0

APPENDIX II

1. PROJECT TITLE	REHABILITATION OF BEACHES								
2. SECTOR	Environment Protection								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry Of Environment								
4. PROJECT DESCRIPTION	The rehabilitation works will be done to the following beaches: Grand Baie (Rs 15M),Pte aux Sables (Rs 10M),Baie du Cap (Rs 47M),Cap Malheureux (Rs 1M),Bain Boeuf (Rs 4.5M),Poudre D'Or (Rs 4.5M),Le Morne (Rs 13.5M) and La Prairie (Rs 4.5M).As per recommendations of Baird report 2003 on coastal erosion,Baie du Cap was identified as a priority site.								
5. PROJECT OBJECTIVES	The main objectives are to rehabilitate eroded coastal areas,protect the coastal road infrastructure against impacts from wave surges,improve storm water drainage network and provide amenities to beach users.								
6. PROJECT DURATION	Ongoing project								
7. START DATE/FINISH DATE	Ongoing								
8.CAPITAL COST	Rs 474 million								
9. PROJECT STATUS	Ongoing								
10. PROJECT COST AND FINANCING									
Components	Financing Agency							Cost (Rs M)	
Land									
Consultancy Services- Feasibility Study									
Consultancy Services- Design and Supervision									
Construction Works	GoM							474	
Machinery and Equipment									
Furniture and Fittings									
Others									
TOTAL								474	
11. PROJECTED EXPENDITURE									
COMPONENTS	Cumm Expd up to 2011	Actual Expd 2012	Bud Est 2013	Rev Est 2013	Indicative Estimates 2014	Projections			
						2015	2016	2017	2018
Total	50	12	85	85	109	42	55	60	60

APPENDIX II

1. PROJECT TITLE	MARE CHICOSE LANDFILL SITE WORK CELL 6								
2. SECTOR	Environment								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Local Government and Outer Islands / Solid Waste Management								
4. PROJECT DESCRIPTION	<p>The project comprises the construction of a new cell (Cell 6) at Mare Chicose, the landfilling of wastes generated, the collection and carting away of leachate, landfill gas management, construction of drains, fencing and final capping works. The contract comprises capital as well as recurrent works. Capital works include the construction of a new cell at Mare Chicose Landfill site. This entails excavation works, construction of liners, drainage system for leachate, gas collection network. The area of the cell will be 45,000 m2 and will provide approximately 800,000 cubic metre of void space for landfilling purposes.</p> <p>The project is in two phases – 5 year each as follows:</p> <p>Phase I: (01 Dec 2006 to Dec 2011) : Construction of cells and Operation of landfill costing Rs 1,050,180,388</p> <p>Phase II: (Jan 2012 to Dec 2016): Post Closure Management costing Rs 281,517,919. This phase comprises environmental monitoring, leachate and gas management and some capital works like final capping works.</p>								
5. PROJECT OBJECTIVES	The objective of the project is to ensure sufficiency and continuity in waste disposal capacity.								
6. PROJECT DURATION	120 months								
7. START DATE/FINISH DATE	December 2006 - December 2016								
8. CAPITAL COST	Rs 836 million								
9. PROJECT STATUS	Ongoing								
10. PROJECT COST AND FINANCING									
Components	Financing Agency							Cost (Rs M)	
Land									
Consultancy Services- Feasibility Study									
Consultancy Services- Design and Supervision									
Construction Works	GoM							836	
Machinery and Equipment									
Furniture and Fittings									
Others									
TOTAL								836	
11. PROJECTED EXPENDITURE									
COMPONENTS	Cumm Expd up to 2011	Actual Expd 2012	Bud Est 2013	Rev Est 2013	Indicative Estimates 2014	Projections			
						2015	2016	2017	2018
Total	39	83	268	201	163	288	63	0	0

APPENDIX II

1. PROJECT TITLE	SITE INFRASTRUCTURE HOUSING DEVELOPMENT PROGRAMME								
2. SECTOR	Housing and Community Amenities								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Housing and Lands/National Housing Development Company Ltd								
4. PROJECT DESCRIPTION	Construction of housing units for the low income households and provision of serviced lots for the lower middle income households								
5. PROJECT OBJECTIVES	Increase access to affordable housing to low income households and to increase access to land towards the lower middle income households so as to enable them to construct a housing unit on their own and according to their means they can upgrade these housing units in the long term.								
6. PROJECT DURATION	Ongoing								
7. START DATE/FINISH DATE	Ongoing								
8. CAPITAL COST	Rs 1,524 million								
9. FINANCING COMMITTED	Local	Rs M	Foreign	Rs M					
	GOM/NHDC	1,524							
10. PROJECT STATUS	Ongoing								
11. PROJECT COST AND FINANCING									
Components	Financing Agency								Cost (Rs M)
Land									
Consultancy Services- Feasibility Study									
Consultancy Services- Design and Supervision									
Construction Works	GOM/NHDC								1,524
Machinery and Equipment									
Furniture and Fittings									
Others									
TOTAL									1,524
12. PROJECTED EXPENDITURE									
COMPONENTS	Cumm Expd up to 2011	Actual Expd 2012	Bud Est 2013	Rev Est 2013	Indicative Estimates 2014	Projections			
						2015	2016	2017	2018
Total	1	1	245	30	367	524	201	200	200

APPENDIX II

1. PROJECT TITLE	TREATMENT PLANT AND ASSOCIATED WORKS AT BAGATELLE								
2. SECTOR	Housing and Community Amenities								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Central Water Authority								
4. PROJECT DESCRIPTION	<p>The main water supply facilities for Port-Louis system are an intake on GRNW and pierrefonds water gallery and water treatment facilities at Pailles. As far as resources from GRNW basin are concerned, the present storage does not meet the seasonal deficit in water supply. Paradoxically, during heavy rainfall, turbidity level is so high that the treatment plant has to be closed for days at a stretch owing to clogging of the filters. This results in disruption of supply to some 50,000 inhabitants, economic operators and a daily commuting public of around 150,000. In order to address this issue and to meet present unsatisfied demand and demand at horizon 2040, it is proposed to harness additional resources upstream of GRNW at the proposed Bagatelle Dam. To make optimum use of the additional water resources, CWA intends to embark on the construction of a treatment plant and transmission facilities, to supply lower Plaine Wilhems and Port Louis City and its environs. Furthermore, the existing treatment plant at Pailles needs to be refurbished in order to cope with water resources having a high turbidity.</p> <p>The project involves:</p> <p>(a) Refurbishment of the existing 60,000 m³/capacity slow sand filtration Treatment Plant at Pailles.</p> <p>(b) Construction of a new 30,000 m³/capacity Rapid Gravity Filtration Plant Downstream at Bagatelle Dam</p> <p>(c) Associated Pipelines/Distribution Network.</p>								
5. PROJECT OBJECTIVES	To harness additional resources upstream of GRNW at the proposed dam with a view to ensure regularity and security of potable water supply throughout the year for the economic and social welfare of Port Louis region.								
6. PROJECT DURATION	50 months								
7. START DATE/FINISH DATE	2014 - 2016								
8. CAPITAL COST	Rs 1,806 million								
10. PROJECT STATUS	Design								
11. PROJECT COST AND FINANCING									
Components	Financing Agency								Cost (Rs M)
Land									
Consultancy Services- Feasibility Study	CWA								5
Consultancy Services- Design and Supervision									
Construction Works	GoM loan								1801
Machinery and Equipment									
Furniture and Fittings									
Others									
TOTAL									1806
12. PROJECTED EXPENDITURE									
COMPONENTS	Cumm Expd up to 2011	Actual Expd 2012	Bud Est 2013	Rev Est 2013	Indicative Estimates 2014	Projections			
						2015	2016	2017	2018
Total	0	0	360	25	250	950	575	0	0

APPENDIX II

1. PROJECT TITLE	BAGATELLE DAM								
2. SECTOR	Housing and Community Amenities								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Water Resources Unit								
4. PROJECT DESCRIPTION	The Bagatelle Dam Project is an important project identified for the mobilisation of additional water resources to meet the present and future water demands of Port Louis district and the lower parts of the Plaines Wilhems district up to the Year 2050. It will also increase the water availability for irrigation to the extent possible. Presently, these regions experience considerable shortage of water especially during the dry season extending from September to December. The Bagatelle Dam will also allow for water being supplied to the Lower Plaines Wilhems, from the upper Plaines Wilhems water supply system to be diverted to the Western coast where there are ongoing development projects.								
5. PROJECT OBJECTIVES	The objectives of the project are to meet the present and future water demands of Port Louis district and the lower parts of the Plaines Wilhems district (Quatre Bornes, Rose Hill, Beau Bassin, Coromandel, etc) up to the year 2050.								
6. PROJECT DURATION	36 months								
7. START DATE/FINISH DATE	December 2011 - December 2016								
8. CAPITAL COST	Rs 6,440 million								
9. FINANCING COMMITTED	Local	Rs M	Foreign	Rs M					
	GoM	3,534	Exim Bank Of China	2,906					
10. PROJECT STATUS	Ongoing								
11. PROJECT COST AND FINANCING									
Components	Financing Agency						Cost (Rs M)		
Land									
Consultancy Services- Feasibility Study									
Consultancy Services- Design and Supervision									
Construction Works	Exim Bank of China GOM						2,906 3,534		
Machinery and Equipment									
Furniture and Fittings									
Others									
TOTAL							6,440		
12. PROJECTED EXPENDITURE									
COMPONENTS	Cumm Expd up to 2011	Actual Expd 2012	Bud Est 2013	Rev Est 2013	Indicative Estimates 2014	Projections			
						2015	2016	2017	2018
Total	463	557	680	1070	1700	1460	890	300	0

APPENDIX II

1. PROJECT TITLE	RIVIERE DES ANGUILLES DAM								
2. SECTOR	Housing and Community Amenities								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Water Resources Unit								
4. PROJECT DESCRIPTION	The project consists of the construction of a 55 metres high and 2 km long rockfill dam with a 30 metre long concrete spillway								
5. PROJECT OBJECTIVES	To meet the increased demand for potable and irrigation water in the South District and the Black River district on the south west coast between Black River and Le Morne. The present water supply in the South of Mauritius has reached the limits of its capacity and is in some periods not even capable of satisfying the actual demand of potable and irrigation water. The southern district suffers from shortage of water sources to satisfy the water demand of new hotels and the already existing demand of potable water during dry season as at present there is no major impounding reservoir in the project area to ensure security of supply. The Riviere des Anguilles Dam will be having a storage capacity of 13.2 Mm Sq and shall annually provide some 49Mm3 of water additionally. Under both a normal and a dry year, the dam will be able to provide the 18Mm3 of water required to satisfy the forecasted domestic water demand up to the year 2050. Also under a normal year, the dam will be able to provide some 31Mm3 of water for irrigation purposes. However, in a dry year, with priority given to potable water supply, the dam will be able to yield 7Mm3 of water for irrigation purposes.								
6. PROJECT DURATION	44 months								
7. START DATE/FINISH DATE	June 2011 - January 2015								
8. CAPITAL COST	Rs 3262.4 million								
9. FINANCING COMMITTED	Local	Rs M			Foreign			Rs M	
	GoM	709			AFD loan			2,553	
9. PROJECT STATUS	Ongoing								
10. PROJECT COST AND FINANCING									
Components	Financing Agency								Cost (Rs M)
Land									
Consultancy Services- Feasibility Study									
Consultancy Services- Design and Supervision									
Construction Works	AFD loan GOM								2,553 709
Machinery and Equipment									
Furniture and Fittings									
Others									
TOTAL									3,262
11. PROJECTED EXPENDITURE									
COMPONENTS	Cumm Expd up to 2011	Actual Expd 2012	Bud Est 2013	Rev Est 2013	Indicative Estimates 2014	Projections			
						2015	2016	2017	2018
Total	67	56	39	52	12	71	1045	1000	900

APPENDIX II

1. PROJECT TITLE	MAIN OPERATION THEATRE AND WARDS - VICTORIA HOSPITAL								
2. SECTOR	Health								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Health and Quality of Life								
4. PROJECT DESCRIPTION	Victoria hospital and Princess Margaret Orthopaedic Centre (PMOC) cover an area of 25 acres. This institution was initially conceived to be a garrison. It was converted into a hospital on 6 July 1922 with 400 beds. The PMOC was opened in 1956. Today, Victoria Hospital and PMOC can cater for a total of 676 beds. Although the services have considerably expanded over the past 80 years since 1922, the infrastructural set-up of the medical, orthopedic and surgical wards have already outlived their expected life span. The roofs of the orthopedic and surgical wards are of "Asbestos" sheets whereas those of the Medical wards are of corrugated iron sheets. All those wards leak heavily during rainfall. The wooden structure, false ceiling and electrical wirings have significantly deteriorated over the years. It would therefore not be cost effective to undertake complete renovation works in all those wards. Furthermore, in view of space constraints, these wards cannot be vacated to allow for renovation works to be undertaken. The Operating Theatre (OT) is in a deplorable state and does not meet hygienic norms. In this context, a new block of OT is urgently required as well as new wards. Phase I of the project comprises the construction of 6 Operating Theatres, and all adjoining activities plus 2 wards.								
5. PROJECT OBJECTIVES	To meet the growing demand for surgery with state of the art equipment and enhance the quality of health care delivery (by eliminating all risk of infections) with a view to increasing patients' satisfaction.								
6. PROJECT DURATION	26 months								
7. START DATE/FINISH DATE	October 2012 - October 2015								
8. CAPITAL COST	Rs 566 million								
9. FINANCING COMMITTED	Local	Rs M	Foreign	Rs M					
	GoM	216	Gov. of China/EXIM Bank China	350					
9. PROJECT STATUS	Ongoing								
10. PROJECT COST AND FINANCING									
Components	Financing Agency								Cost (Rs M)
Land									
Consultancy Services- Feasibility Study									
Consultancy Services- Design and Supervision									
Construction Works	GoM/Gov. of China/EXIM Bank of China								566
Machinery and Equipment									
Furniture and Fittings									
Others									
TOTAL									566
11. PROJECTED EXPENDITURE									
COMPONENTS	Cumm Expd up to 2011	Actual Expd 2012	Bud Est 2013	Rev Est 2013	Indicative Estimates 2014	Projections			
						2015	2016	2017	2018
Total	25	129	126	136	125	150	0	0	0

APPENDIX II

1. PROJECT TITLE	CONSTRUCTION OF BLOCK D & E - FLACQ HOSPITAL								
2. SECTOR	Health								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Health and Quality of Life								
4. PROJECT DESCRIPTION	<p>The project includes, inter alia, the construction of two blocks (D and E), comprising Ground floor plus 3 storeys each. The new Blocks will be connected to the existing Blocks A, B and C and they will be equipped with lifts facilities. The Block will consist of the following services/facilities:-</p> <p>a. Block D – X Ray Department (Advanced Radiology Services), Operation Theatre Block, Lecture Hall, Committee Room, Library, IT Corner, Doctors Mess and Dormitories.</p> <p>b. Block E – ICU, CT Scan, Mammography, Female Orthopaedic Ward, Female Medical Ward.</p>								
5. PROJECT OBJECTIVES	The specific objective of the project is to further develop Flacq Hospital with delivery of additional services. This is in line to developing the hospital into a full fledged Regional Hospital. The project aims at increasing bed capacity through the construction of 2 additional blocks to accommodate inpatient services, advanced radiology services, CT Scan, Mammography, etc.								
6. PROJECT DURATION	20 Months								
7. START DATE/FINISH	June 2014 - January 2016								
8. INITIAL CAPITAL COST	Rs 423 million								
9. PROJECT STATUS	Tender								
10. PROJECT COST AND FINANCING									
Components	Financing Agency							Cost (Rs M)	
Land									
Consultancy Services- Feasibility Study									
Consultancy Services- Design and Supervision	GOM							3	
Construction Works	GOM							227	
Machinery and Equipment	GOM							138	
Furniture and Fittings	GOM							3	
Others								52	
TOTAL								423	
11. PROJECTED EXPENDITURE									
COMPONENTS	Cumm Expd up to 2011	Actual Expd 2012	Bud Est 2013	Rev Est 2013	Indicative Estimates 2014	Projections			
						2015	2016	2017	2018
TOTAL	0	0	33	5	17	60	240	50	0

APPENDIX II

1. PROJECT TITLE	CONSTRUCTION OF NEW UNIVERSITY PARK								
2. SECTOR	Education								
3. RESPONSIBLE MINISTRY/ ORGANISATION	Ministry of Tertiary Education, Technology, Science and Research								
4. PROJECT DESCRIPTION	The project consists of the construction of building space of about 15000 m ² , which would be spread in three separate buildings, for both lecturing and administrative spaces. The project also includes construction of all the infrastructure works such as connecting road, parking area, water reticulation sewer reticulation, CEB and telecommunication network, surface water drainage system, etc.								
5. PROJECT OBJECTIVES	The project aims at providing educational facilities to about 8000 students in the academic year starting in Year 2013 for which at least 6000 seats at a time is required. The campus will be designed in such a way to be able to accommodate.								
6. PROJECT DURATION	36 months								
7. START DATE/FINISH DATE	2013 - 2016								
8. CAPITAL COST	Rs 799 million								
9. PROJECT STATUS	Preparatory works								
10. PROJECT COST AND FINANCING									
Components	Financing Agency							Cost (Rs M)	
Land									
Consultancy Services- Feasibility Study									
Consultancy Services- Design and Supervision									
Construction Works	GoM loan							799	
Machinery and Equipment									
Furniture and Fittings									
Others									
TOTAL								799	
11. PROJECTED EXPENDITURE									
COMPONENTS	Cumm Expd up to 2011	Actual Expd 2012	Bud Est 2013	Rev Est 2013	Indicative Estimates 2014	Projections			
						2015	2016	2017	2018
Total	0	88	225	0	225	350	136	0	0

Feasibility Studies

Ministry/Dept	Project	Description of Project	Funding Sources	Rs M	Status of Study
Ministry of Health and Quality of Life	National Health Laboratory Services Centre	Construction of a state of the art national health laboratory.	GOM	10.9 M	Ongoing
	Study on the Setting up of a Women Health Institute	An Institute for Women's Health will be set up to cater for diseases affecting women only.	GOM	15.5 M	Ongoing
	Modern Warehouse at La Tour Koenig	The main warehouse of the Ministry is situated at the Central Supplies Division on State owned land at Plaine Lauzun. The building is old and no longer suitable or adequate for storage of pharmaceutical products, medical disposables and other small medical equipment and instruments. Hence the construction of a Modern Warehouse is a priority.	GOM	5 M	Pipeline
	Paediatric Hospital	Construction of a specialised hospital for children	GOM	10 M	Pipeline
	Midway Home at Brown Sequad Mental Health Care centre	The setting up of a Midway Home as an alternative of care that works as a resource designed to help and support the development of potentialities of long stay patients in a therapeutic and social environment where there is respect, freedom, safety and community interation	GOM	8 M	Tender
	New Records Archives at Grand Bois	Construction of a Health Records Archives of international standard in Mauritius which will house inactive medical documents and act as a data warehouse.	GOM	2 M	Tender
	Community Hospital at Agalega	Construction of a new Community Hospital in Agalega.	GOM	5 M	Pipeline
	Extension/New Cardiac Centre	Construction of a new Cardiac Centre at Pamplemousses	GOM	10M	Ongoing
	New Orthopaedic Workshop	Construction of a new Orthopaedic Workshop	GOM	-	Pipeline
	Multi-Storey Building at Victoria Hospital	Constrcution of a multi-storeyed building at Vicotria Hospital	GOM	8 M	Pipeline
	Setting up of a Public Health Observatory		To be determined		Pipeline
	S.Bharati Eye Hospital		GOM	8 M	Pipeline

APPENDIX III

Ministry/Dept	Project	Description of Project	Funding Sources	Rs M	Status of Study
Ministry of Health and Quality of Life	Cost Centre Project	To identify cost centres in hospital operations so as to identify potential savings	GOM	7 M	Pipeline
	Reconstruction of Radiotherapy Dept - Victoria Hospital		GOM	5 M	Pipeline
	National Health Accounts		GOM	6.04 M	Pipeline
	Health Care Waste Management		GOM	4 M	Pipeline
Ministry of Tertiary Education, Science, Research and Technology	Green Campus Project - Université des Mascareignes (Rose Hill Campus)	Construction of a green net zero energy building, retrofitting of existing building to integrate green technologies, setting up of a research centre on marine energy.	GOM	10 M	Pipeline
	Setting up of Planetarium and Extension of Rajiv Gandhi Science Centre galleries	Construction of 12m diameter hybrid planetarium with latest projection systems; extension of RGSC building by 1000 sq m, to include new galleries and revamping of existing galleries.	RGSC budget		Completed
	Extension of Library - UoM	The extension of existing library building is to cater for the increasing number of students and the existing library does not meet the international standard.	GOM	0.2 M	Completed
Ministry of Education and Human Resources	Setting up of a new Training Centre in Mahebourg	The project aims to extend access to TVET in the Southern part of the island with the view to improve the employability of the youngsters in the region. Through this project a total of around 720 trainees are expected to be trained annually through the different modes of training. A plot of land of extent 3A75 has been vested with the MoEHR for implementing the project. The setting up of the new centre has been mainly phased over 2 financial years namely FY 2014 and FY 2015. The centre is expected to become operational in January 2016.	In-house		Completed

APPENDIX III

Ministry/Dept	Project	Description of Project	Funding Sources	Rs M	Status of Study
Road Development Authority	Upgrading of the Flacq Mahebourg Road (B28) from Mahebourg to Bel Air	Upgrading of 31 Km of existing road to 6.5-7.0m wide and 1.5m footpath on both sides	GOM	5	Completed
	Upgrading of Vingt Pies Road (B45) from Sotise Roundabout, Grand Baie	Upgrading of 4.5 Km of existing road to 7.0m wide and 1.5m footpath/shoulder on both sides	In-house		Pipeline
	Upgrading and realignment of poste de flacq coastal Road (B62) from poste de flacq to Belle Mare	Upgrading of 4.0 Km of existing road to 7.6m wide and 1.5m footpath/shoulder .	In-house		Pipeline
	Upgrading of an existing track road at Chebel	Upgrading of 1.2 Km of existing road to 7.0m wide and 1.5m shoulder on both sides	In-house		Pipeline
	Upgrading of Hugnin Road		GOM	10	Pipeline
	Flic en Flac Beau Songes link road		GOM	12	Pipeline
	Development of Mauritian Standards for Road Design and Construction		GOM	10	Pipeline
	Traffic Management Plan for Port Louis		GOM	5	Pipeline
	Consultancy for recycling of Asphalt		GOM	5	Pipeline
	Ministry of Arts and Culture	Culture House	It has been proposed to set up a Culture House to accommodate the different departments and parastatals to improve service delivery	GOM	2M
Ministry of Environment and Sustainable Development	Climate Change Adaptation Programme in the Coastal Zone of Mauritius	Procurement of consultancy services for preparation of feasibility studies, design and supervision of works for implementation of coastal adaptation measures at two coastal sites, Mon Choisy and Riviere des Galets	Adaptation Fund Board (AFB)	30M	Ongoing

APPENDIX III

Ministry/Dept	Project	Description of Project	Funding Sources	Rs M	Status of Study
Ministry of Information and Communication Technology	Building a Tier IV data centre for the Government online Centre	The system will provide a back up system.	GoM	3M	Pipeline
Ministry of Agro Industry and Food Security	Rehabilitation of Central Slaughter House	To ensure good slaughtering practices in line with EU norms and HACCP certified	EU grant		Pipeline
	National Wholesale Market	Improved access to planters for market facilities	GoM		Pipeline
Ministry of Tourism	Blue Flag Programme	A voluntary ecolabel will be given to beaches, boats and marinas which meet strict criteria. It challenges local authorities and beach operators to achieve high standards in the four categories of: water quality, environmental management, environmental education and safety	AFD grant	1.5	Ongoing
Ministry of Business Enterprise and Cooperatives	SME Emporium	SMEDA is proposing to construct a four storey SME Emporium on an area of about 500 m2 at ground level. The SME Emporium would be ideally located with one side having frontage with direct access to SMEDA entrance facing the main road and can also facilitate direct access to SMEDA building (main office) at Coromandel. The establishment of the SME Emporium comes at a timely moment to fulfill a long-left demand from SMEs, which are presently about 22,000 registered with SMEDA.	To be determined		Pipeline
Ministry of Civil Aviation	New control Tower	Consultancy for the construction of the New Control Tower (inclusive of equipment)	To be determined	30	Pipeline
Ministry of Energy and Public Utilities / Waste Water Management Authority	Feasibility Study for the provision of sewerage facilities to the unsewered pockets of Vallee des Pretres	Assessment and preliminary design of house connections to the sewer network in the regions of Vallee des Pretres and Tranquebar.	GOM	5.71	Ongoing
	Feasibility Study for the provision of sewerage facilities to the unsewered pockets of Camp Cavale and Robinson	Assessment and preliminary design of house connections to the sewer network in the regions of Camp Cavale and Robinson.	GOM	5.21	Ongoing

APPENDIX III

Ministry/Dept	Project	Description of Project	Funding Sources	Rs M	Status of Study
Ministry of Energy and Public Utilities / Waste Water Management Authority	Feasibility Study for the provision of sewerage facilities to the unsewered pockets of Bain des Dames	Assessment and preliminary design of house connections to the sewer network in the regions of Bain des Dames.	GOM	2.52	Ongoing
	Port Louis Sewerage and Water Supply Project Consultancy Services for the Assessment of the Port Louis Sewerage and Water Supply Systems	CCTV Inspection, Hydraulic and structural assesment and GIS mapping of about 300 km of sewers in Port Louis. GIS mapping of the Port Louis Water Supply System	GOM	23 (Excl. VAT)	Tender
	Feasibility Study for Baie du Tombeau Phase 3 Sewerage Project	Upgrading of the existing wastewater treatment plant, construction of trunk mains and reticulation networks and 8,000 house connections.	WB	23	On-going
	West Coast Sewerage Project - Review of Feasibility Study and Design	Update the feasibility, EIA, preliminary design of the treatment plant, detailed design of the trunk sewers and preparation of tenders	AFD	-	Ongoing
	Wastewater Master Plan Study (2014-2033)	Preparation of the Master Plan including legal/institutional framework and financial sustainability analysis, feasibility studies and EIA of the sewerage system.	ADB	35	Completed.
Outer Islands Development Corporation	Construction of a Jetty at Agalega	The overall objective of the proposed jetty is to have a proper berthing facility at Agalega for vessel to facilitate embarkation/disembarkation exercise. The objectives are to generate employment, huge amount of saving by the Corporation and minisation of risk of life at high tides and rough seas.	To be determined	-	Pipeline
The Judiciary	A common physical and online library system for use by the Judiciary, the Office of Director of Public Prosecutions, the Institute for Judicial and Legal Studies (IJLS), Attorney General's Office and the Law Reform Commission	Presently, each department is setting up its physical library within its own compound. It is proposed to study the possibility of pooling resources to set up one common facility to reap economies of scale and efficiency and cater for a larger number of users. A bulk digital subscription can also be made available at considerably lower rates.	GOM	1 M	Pipeline

APPENDIX III

Ministry/Dept	Project	Description of Project	Funding Sources	Rs M	Status of Study
Mauritius Port Authority	New Exit from container scanner area MCT	The Customs Cargo Scanning Facility, located at the MCT, is used to scan containers that have to be screened prior to delivery. In order to improve service and relieve congestion at the main exit gates it has been proposed to provide a new exit for cleared scanned containers directly from the scanning compound. A new control post and holding area for the queuing of container trucks/ lorries would have to be provided. In addition new security fencing will have to be erected and space available within the fenced area could also be used by CHCL for storage of empty containers.	MPA	16 M	Pipeline
	Removal of outcrop in Navigational Channel at Port Mathurin	Outcrops have grown in the navigational channel and pose potential danger to the vessels approaching Port Mathurin. The coral reefs on these outcrops are expected to grow dimensionally and further block the channel. Hence, the outcrops are required to be removed at the earliest.			Pipeline
	Cathodic Protection to Quays 1 - 4, A/D and TFFP & P Mathurin		MPA		Pipeline
	Port Master Plan study	The forecasts and recommendations contained in the 2009 Port Master Plan therefore need to be reviewed and re-actualised. In this respect the Mauritius Ports Authority will seek consultancy services to undertake a Port master plan study with a view to identifying:			Pipeline
		> Business opportunities and new sectors of economic activity within the region and the country which will impact on the port.			Pipeline
		> Port Development in other ports within the region and their impact on the present and future growth in port activities at Port Louis.			Pipeline
		> Other opportunities and threats for Port Louis harbour.			Pipeline
		> Prepare a traffic forecast for Port Louis harbour.			Pipeline

APPENDIX IV

External Project Financing

Rs million

AGENCY	Description	External Financing Amount			Actual 2012	Estimates			Projections				
		Currency	Amount in Foreign Currency	Amount in Equivalence (Rs Million)		2013	Revised 2013	2014	2015	2016	2017	2018	
Project Financing Loans													
ADB	Plaine Wilhems Sewerage Project -Lot 1 B	USD	10	319	319	-	-	-	-	-	-	-	-
AFD	Terre Rouge Verdun	EUR	8	319	319	-	-	-	-	-	-	-	-
	Grand Baie Sewerage project (Phase II)	EUR	40	1,634	962	614	614	30	-	-	-	-	-
	Riviere des Anguilles Dam	EUR	65	2,655	2	21	-	-	-	-	-	-	-
	Hazardous Waste Complex	EUR	63	2,553	-	20	-	12	71	1,045	-	-	-
BADEA	Pailles Guibies Sewerage Project	USD	3	96	-	15	-	-	25	76	-	-	-
	Verdun-Ebene Link Rd	USD	4	123	13	-	-	30	83	-	-	-	-
	Upgrading of Providence Flacq Rd Project	USD	10	308	132	159	120	41	-	-	-	-	-
	Plaines Wilhems Sewerage Project -Lot 1A	USD	12	370	-	-	-	142	217	36	-	-	-
EIB	Plaines Wilhems Sewerage Project -Lot 1A	EUR	35	1,430	598	680	725	102	-	-	-	-	-
Government of China/China EXIM Bank	Plaines Wilhems Sewerage Project -Lot 2	RMB	480	2,405	1,854	101	200	150	-	-	-	-	-
	Bagatelle Dam	RMB	580	2,906	-	504	990	1,344	626	-	-	-	-
	New Operation Theatre -VH	RMB	40	200	25	116	180	120	31	-	-	-	-
	Economic and Technical Cooperation Projects	RMB	30	150	130	-	-	-	-	-	-	-	-
	Bagatelle Dam Treatment Plant	RMB	20	100	-	-	-	26	104	133	-	-	-
Government of India	Acquisition of Offshore Patrol Vessel	RMB	50	251	69	69	-	-	-	-	-	-	-
	Acquisition of 18 armoured carriers (1)	USD	49	1,494	1,032	476	725	497	365	-	-	-	-
	Acquisition of 2 Water Canon Vehicles (1)	USD	18	555	-	-	-	368	274	15	-	-	-
		USD	2	62	-	-	-	-	71	3	-	-	-

APPENDIX IV

AGENCY	Description	External Financing Amount			Actual 2012	Estimates			Projections			
		Currency	Amount in Foreign Currency	Amount in Equivalence (Rs Million)		2013	Revised 2013	2014	2015	2016	2017	2018
	Acquisition of 10 Fast Interceptor Boats (1)	USD	6	185	-	-	108	63	10	-	-	
	Acquisition of a Dornier Aircraft (1)	USD	16	493	-	-	-	256	335	-	-	
	Acquisition of 2 Mobile Command Posts (1)	USD	2	46	-	-	47	-	-	-	-	
	Acquisition of specialised equipment for Commandos (1)	USD	1	15	-	-	15	-	-	-	-	
	Repairs of Armament and servicing of Ammunition for NCG Ships (1)	USD	2	62	-	-	-	18	16	-	-	
IBRD -World Bank	Infrastructure Sector Investment Loan- SIL	USD	50	1,541	633	317	635	-	-	-	-	
IFAD	Rural Diversification Programme	SDR	8	377	38	-	-	-	-	-	-	
	Marine and Agricultural Resources Support Programme	SDR	3	159	60	75	60	16	-	-	-	
JICA	Grand Baie Sewerage Project Phase 1B	JYP	7,012	2,146	4	5	2	474	493	254	254	
OFID	Pailles Guitbies Sewerage Project	USD	4	123	-	-	34	99	-	-	-	
	Verdun Ebene Link Road Project	USD	8	249	95	128	91	-	-	-	-	
	New Project Loans (to be secured)			3,400	-	-	500	1,200	1,700	-	-	
SUB TOTAL - LOAN COMMITTED (PBB)		-	8,630	26,725	6,215	3,300	4,342	3,994	3,863	254	254	
Public Enterprise												
AFD	Berth Extension-MPA	USD	42	1,716	-	-	295	443	502	-	-	
Government of China/China EXIM Bank	Airport expansion -AML	USD	260	8,009	223	730	210	503	-	-	-	
SUB TOTAL - LOAN COMMITTED (PUBLIC ENTERPRISE)			302	9,724	223	730	210	443	502	-	-	
TOTAL LOAN COMMITTED			8,932	36,449	6,438	4,030	4,552	4,437	4,365	254	254	

APPENDIX IV

AGENCY	Description	External Financing Amount			Actual 2012	Estimates			Projections			
		Currency	Amount in Foreign Currency	Amount in Equivalence (Rs Million)		2013	Revised 2013	2014	2015	2016	2017	2018
Grant												
Government of China/China EXIM Bank	Operating Theatre - VH	RMB	32	160	-	113	113	37	-	-	-	-
Government of India	Bagatelle Treatment Plant	RMB	130	651	-	180	-	-	-	-	-	-
	Acquisition of OPV (Grant component)	USD	10	308	-	74	95	253	381	-	-	-
	Acquisition of Coastal Radar Surveillance	EUR	3	123	3	3	3	3	-	-	-	-
	Acquisition of Waterjet Fast Attack Craft	USD	18	555	-	540	-	-	-	-	-	-
Government of Japan	Doppler Weather Radar	JYP	1,077	330	72	113	-	263	158	10	-	-
Global Fund	Aids, Tuberculosis	USD	9	277	22	40	40	51	-	-	-	-
GEF	Persistent Organic Pollutants	USD	1	28	2	3	3	2	-	-	-	-
	E-Judiciary	USD	3	80	19	18	-	28	13	12	-	-
Investment Climate Facility	E-Management Project	USD	1	31	5	-	-	-	-	-	-	-
	Modernisation of Property Registration	USD	3	92	5	47	38	42	-	-	-	-
TOTAL -GRANT (PBB)			1,287	2,635	127	1,130	291	679	552	22	-	-
Grant (Public Enterprise)												
ITF	Berth Extension-MPA	USD	4	163	-	-	-	126	-	-	-	-
TOTAL -GRANT (Public Enterprise)			4	163	-	-	-	126	-	-	-	-
Budget Support Grant												
EU		EUR	-	-	57	27	27	30	30	-	-	-
		MUR	-	-	2,341	1,103	1,103	1,250	1,275	-	-	-
TOTAL - BUDGET SUPPORT GRANTS		MUR			2,341	1,103	1,103	1,250	1,275	-	-	-

APPENDIX IV

AGENCY	Description	External Financing Amount			Actual 2012	Estimates			Projections			
		Currency	Amount in Foreign Currency	Amount in Equivalence (Rs Million)		2013	Revised 2013	2014	2015	2016	2017	2018
Budget Support Loans												
ADB		USD	450	-	-	152	105	94	149	57	-	-
		MUR	13,865	-	-	4,671	3,235	2,954	4,778	1,848	-	-
		EUR	186	-	32	-	55	40	43	-	-	-
		MUR	7,598	-	1,307	-	2,259	1,667	1,811	-	-	-
AFD		EUR	197	-	55	20	20	30	25	25	-	-
		MUR	8,047	-	2,247	819	817	1,250	1,063	1,084	-	-
IBRD		USD	-	-	20	21	20	-	30	30	-	-
		MUR	-	-	604	634	606	-	962	981	-	-
		GBP	-	-	-	10	9	10	-	-	-	-
		MUR	-	-	-	498	454	475	-	-	-	-
TOTAL - BUDGET SUPPORT LOANS		MUR	29,510	-	4,158	6,622	7,372	6,346	8,613	3,912	-	-
TOTAL EXTERNAL FINANCING			39,732	39,247	13,064	12,884	13,318	13,148	14,876	8,299	254	254

(1) Projects under consideration

(2) Energy Budget Support Loan