

STRATEGIC OVERVIEW

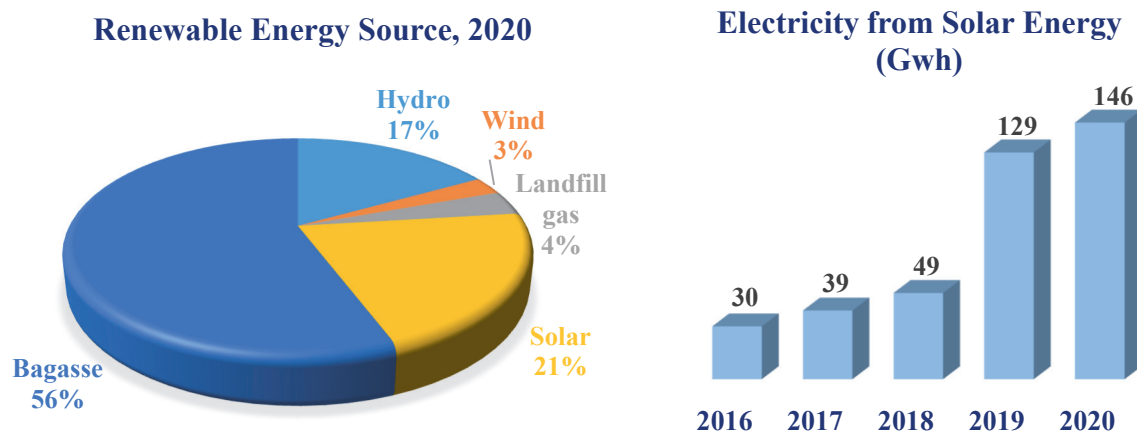
I. Mission Statement

To ensure energy security, encourage use of cleaner energy, promote efficient use of energy, ensure water security, safe disposal of wastewater and peaceful application of ionising sources and nuclear technology

II. Current Situation & Challenges

Energy

- In 2020, electricity generated was 2,882 GWh, of which about 688 GWh was from renewable sources, representing 23.9 percent of the electricity mix. The peak power demand in the Island of Mauritius reached 493.9 MW in 2020 compared to 507.2 MW in 2019.
- In order to accommodate more intermittent renewable energy on the grid, the CEB has acquired an additional capacity of 14 MW Battery Energy Storage Systems (BESS) to be commissioned by end of 2021. As at April 2021, solar PV kits have been installed for a total capacity of 19 MW on roof top of residential and non-residential buildings.
- As at end April 2021, some 23,000 Smart Meters have been installed and undergrounding of some 1,000 km of electricity network have been completed.

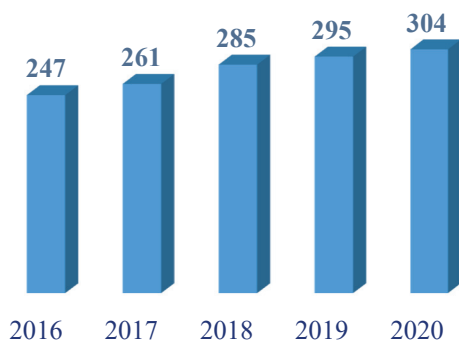


Water

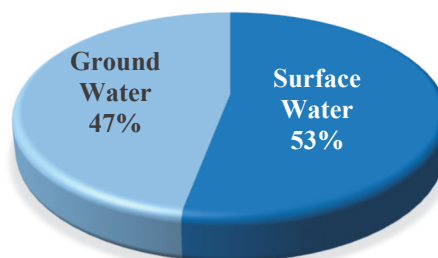
- In 2020, 122.5 million cubic metres (Mm³) of water was supplied to the population. Daily output in the network has increased from an average of 670,000 m³ in 2015 to 850,000 m³ as at end June 2020.
- During FY 2020/21, the following projects were implemented:
 - some 24.5 km of old and defective pipes have been replaced;
 - 14 additional containerised pressure filtration plants have been installed;
 - 2 service reservoirs of capacity 2500 m³ at Riviere Dragon and Montagne Fayence have been commissioned;

- 4,048 defective meters replaced; and
- 9,771 water tanks have been provided to households under the Water Tank Grant Scheme

Volume of water treated (Mm³)



Sources of Water Production in 2020



Wastewater

- From July 2020 to March 2021, 413 additional households have been connected to the public sewer network thus bringing the total number of households connected to the public sewer network to 93,058.

Key Challenges

- Rapid deployment of projects to achieve the target of 60 percent Renewable Energy in the electricity mix by 2030
- Financial sustainability of Central Water Authority and Wastewater Management Authority
- Timely delivery of projects within budget
- Bringing down the Non-Revenue Water to an acceptable level (40 percent)

III. Strategic Direction 2021-2024

Strategic Direction	Enabler
Ensure security of electricity supply, while increasing share of renewable sources in the electricity generation mix	<ul style="list-style-type: none"> ▪ Accelerate implementation of Solar PV projects ▪ Encourage private sector investment in onshore/offshore wind farm and waste to energy ▪ Expedite implementation of Renewable Energy projects through the use of Biomass ▪ Facilitate deployment of a reliable and accessible fast charging network to promote the use of solar powered electric vehicles ▪ Implement a smart grid roadmap

Strategic Direction	Enabler
<p>Improve potable water supply across the island and reduce Non-Revenue Water</p>	<ul style="list-style-type: none"> ▪ Implement a water supply infrastructure development programme to optimise water mobilisation and improve water distribution- <ul style="list-style-type: none"> ○ construction of the Riviere des Anguilles Dam and rehabilitation of La Ferme Dam ○ construction/upgrading of Water Treatment Plants at Riviere du Poste, Mont Blanc, Piton du Milieu, Pont Lardier and Riviere des Anguilles ○ construction of Service Reservoirs at Cluny, Riche En Eau, Eau Bouillie, Salazie and Alma ▪ Reduce Non-Revenue Water through - <ul style="list-style-type: none"> ○ replacement of old and defective pipes ○ implementation of the Smart Meter project ▪ Implementation of 2021-2024 Roadmap for Improving Water Supply Service in water stress areas during the dry season
<p>Extend the sewerage network across the country</p>	<ul style="list-style-type: none"> ▪ Implementation of the Pailles Guibies Phase II Sewerage Project and the Grand Baie (Phase IB) Sewerage Project to connect around 7,000 new households ▪ Upgrading and refurbishment of Wastewater Treatment Plants and Pumping Stations such as St Martin and Montagne Jacquot
<p>Ensure protection of people and the environment against the harmful effects of ionising radiation</p>	<ul style="list-style-type: none"> ▪ Application of an effective system for the licensing of radiation practices and inspection of all radiation facilities ▪ Operationalisation of the Centralised Radiological Source Storage Facility at Helvetia to cater for the safe and secure storage of disused radioactive sources

IV. Key Deliverables & Key Performance Indicators

Outcome				
<p>(i) Achieve 60 percent Renewable Energy in the electricity mix by 2030 (ii) Efficient water distribution (iii) Improved sanitation and enhanced quality of water in aquifers and lagoons</p>				
Outcome Indicator	Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
Contribution of Renewable Energy in electricity mix	23.9%	25%	28%	32%
Percentage of Non-Revenue Water	57%	55%	50%	40%
Percentage of premises connected to the sewerage system	27.9%	28.6%	30.7%	31.3%

VOTE 8-1: Ministry of Energy and Public Utilities - continued

Delivery Unit	Main Service	Key Performance Indicator	Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
Central Electricity Board	Ensure security of electricity supply and accelerate the transition to a low carbon economy	Electricity generated from renewable energy sources (GWh)	688	742	907	1,078
Energy Efficiency Management Office	Promote efficient use of energy	Number of mandatory energy audits completed	11	9	10	10
Central Water Authority	Production of water (Ground and Surface Sources)	Volume of water treated (Mm ³ /year)	328	338	351	362
	Upgrading of Water Supply infrastructure	Additional length of water pipes replaced (km)	24.5	100	100	100
Wastewater Management Authority	Connection of premises to the sewerage network	Number of premises connected to the sewerage network	413	2,544	6,857	1,905
Radiation Safety and Nuclear Security Authority	Regulate and control all radiation sources and practices	Number of Radiation workers monitored	1,185	1,300	1,400	1,450
Utility Regulatory Authority	Licensing of operators generating, distributing and transmitting electricity	Number of licenses issued (cumulative)	-	13	13	25

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 100,000)	3	67%	33%
Middle Management (Rs 40,000 ≤ Salary < Rs 100,000)	33	64%	36%
Support (Salary < Rs 40,000)	124	49%	51%
Overall	160	53%	47%

CISD Figures – May 2021

VOTE 8-1: Ministry of Energy and Public Utilities - continued

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 8-1: TOTAL EXPENDITURE		2,270,000	3,310,000	5,665,000	5,608,000
Recurrent Expenditure		210,000	212,000	191,000	183,000
20	Allowance to Minister	2,472	2,400	2,400	2,400
21	Compensation of Employees	96,641	108,085	109,270	111,875
22	Goods and Services	68,422	64,150	56,915	51,110
26	Grants	42,465	37,365	22,415	17,615
Capital Expenditure		2,060,000	3,098,000	5,474,000	5,425,000
26	Grants	5,300	5,300	-	-
28	Other Expense	582,000	633,500	586,500	400,000
31	Acquisition of Non-Financial Assets	140,200	980,200	2,243,500	3,336,500
32	Acquisition of Financial Assets	1,332,500	1,479,000	2,644,000	1,688,500

Summary by Sub-Heads

Rs 000

Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Sub-Head 8-101: General	82,800	86,800	73,800	70,000
Sub-Head 8-102: Energy Services	40,100	38,300	32,200	34,000
Sub-Head 8-103: Water Services	1,106,700	1,982,500	3,486,650	4,268,450
Sub-Head 8-104: Waste Water Services	1,018,700	1,180,900	2,059,950	1,223,000
Sub-Head 8-105: Radiation Safety and Nuclear Security Services	21,700	21,500	12,400	12,550
TOTAL	2,270,000	3,310,000	5,665,000	5,608,000

Sub-Head 8-101: General

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		82,800	86,800	73,800	70,000
20	Allowance to Minister	2,472	2,400	2,400	2,400
20100	Annual Allowance	2,472	2,400	2,400	2,400
21	Compensation of Employees	42,878	48,650	48,825	49,800
21110	Personal Emoluments	38,017	43,655	43,830	44,805
.001	Basic Salary	28,961	31,519	31,619	32,524
.002	Salary Compensation	919	1,226	1,226	1,226
.004	Allowances	2,806	2,900	2,900	2,900
.005	Extra Assistance	2,635	3,260	3,260	3,260
.006	Cash in lieu of Leave	-	1,800	1,800	1,800
.009	End-of-year Bonus	2,696	2,950	3,025	3,095

VOTE 8-1: Ministry of Energy and Public Utilities - continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
21111	Other Staff Costs	4,450	4,575	4,575	4,575
.002	Travelling and Transport	4,100	4,200	4,200	4,200
.100	Overtime	325	350	350	350
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	411	420	420	420
22	Goods and Services	20,150	17,750	17,775	17,800
22010	Cost of Utilities	2,010	1,850	1,850	1,850
22020	Fuel and Oil	130	200	200	200
22030	Rent	13,755	10,840	10,840	10,840
22040	Office Equipment and Furniture	350	350	350	350
22050	Office Expenses	610	1,000	1,000	1,000
22060	Maintenance	500	640	640	640
22070	Cleaning Services	-	125	125	125
22100	Publications and Stationery	1,450	1,400	1,400	1,400
22120	Fees	670	620	620	620
22170	Travelling within the Republic	75	75	75	75
22900	Other Goods and Services	600	650	675	700
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
26	Grants	17,300	18,000	4,800	-
26313	Extra-Budgetary Units				
.098	Utility Regulatory Authority	17,300	18,000	4,800	-
	<i>of which</i>				
	Capacity Building Programme (Grant Funded)	12,300	13,000	4,800	-
TOTAL		82,800	86,800	73,800	70,000

Sub-Head 8-102: Energy Services

Recurrent Expenditure		34,800	33,000	32,200	34,000
21	Compensation of Employees	5,650	7,532	7,677	7,807
21110	Personal Emoluments	4,930	6,754	6,899	7,029
.001	Basic Salary	3,915	5,279	5,394	5,509
.002	Salary Compensation	174	230	230	230
.004	Allowances	500	500	500	500
.006	Cash in lieu of Leave	-	305	305	305
.009	End-of-year Bonus	341	440	470	485
21111	Other Staff Costs	645	695	695	695
	<i>of which</i>				
.002	Travelling and Transport	600	650	650	650
.100	Overtime	40	40	40	40
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	75	83	83	83
22	Goods and Services	6,285	6,603	9,408	11,078
22010	Cost of Utilities	55	280	280	280
22020	Fuel and Oil	30	30	-	-
22040	Office Equipment and Furniture	35	35	35	35
22050	Office Expenses	40	75	75	75
22060	Maintenance	207	265	400	400
22070	Cleaning Services	-	180	180	180

VOTE 8-1: Ministry of Energy and Public Utilities - continued

Rs 000					
Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22100	Publications and Stationery	1,250	700	2,570	3,570
22120	Fees	408	508	1,508	1,508
22130	Studies and Surveys	2,690	3,400	1,900	2,500
.001	Studies and Project Preparation	2,690	3,400	1,900	2,500
	<i>of which</i>				
	(a) Consultancy on Electric vehicles	1,500	1,500	1,000	2,000
	(b) Development of guidelines for energy efficiency and energy conservation.	1,190	1,600	400	-
	(i) Hotels	690	-	-	-
	(ii) Industries & SMEs	500	1,200	-	-
	(iii) Commercial sector	-	400	400	-
	(c) Development of regulatory framework for energy performance contracting	-	300	500	500
22900	Other Goods and Services	1,570	1,130	2,460	2,530
	<i>of which</i>				
.099	Miscellaneous Expenses	1,570	1,120	2,450	2,520
	(a) Energy Efficiency Management Office	200	300	350	350
	(b) Sensitization for Energy Efficiency Audit	600	420	1,000	1,000
	(c) Awareness on Energy Efficiency	500	400	500	500
	(d) Framework for Air Conditioners	200	-	600	600
	(e) Market surveillance & awareness raising in Rodrigues	70	-	-	70
26	Grants	22,865	18,865	15,115	15,115
26210	Contribution to International Organisations				
.169	International Renewable Energy Agency	115	115	115	115
26313	Extra-Budgetary Units				
.139	Mauritius Renewable Energy Agency (MARENA)	22,750	18,750	15,000	15,000
	<i>of which</i>				
	Capacity Building Programme (Grant Funded)	11,750	4,750	-	-
Capital Expenditure		5,300	5,300	-	-
26	Grants	5,300	5,300	-	-
26323	Extra-Budgetary Units				
.139	Mauritius Renewable Energy Agency (MARENA)	5,300	5,300	-	-
TOTAL		40,100	38,300	32,200	34,000

Sub-Head 8-103: Water Services

Rs 000					
Recurrent Expenditure		80,200	80,500	71,000	64,800
21	Compensation of Employees	39,543	42,453	43,103	44,403
21110	Personal Emoluments	34,228	37,250	37,900	39,200
.001	Basic Salary	29,484	30,158	30,756	31,955
.002	Salary Compensation	1,188	1,671	1,671	1,671
.004	Allowances	1,000	900	900	900
.006	Cash in lieu of Leave	-	1,870	1,870	1,870
.009	End-of-year Bonus	2,556	2,651	2,703	2,804
21111	Other Staff Costs	4,830	4,630	4,630	4,630
.002	Travelling and Transport	4,100	4,100	4,100	4,100
.100	Overtime	700	500	500	500
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	485	573	573	573

VOTE 8-1: Ministry of Energy and Public Utilities - continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22	Goods and Services	40,657	38,047	27,897	20,397
22010	Cost of Utilities	1,225	1,226	1,226	1,226
	<i>of which</i>				
.001	Electricity and Gas Charges	800	800	800	800
.002	Telephone	400	400	400	400
.003	Water Charges	15	15	15	15
.004	Waste Water Charges	10	11	11	11
22020	Fuel and Oil	400	400	400	400
22030	Rent	3,815	3,835	3,835	3,835
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	65	65	65	65
22060	Maintenance	5,275	3,200	3,200	3,200
	<i>of which</i>				
.002	Other Structures - Dams	4,000	2,500	2,500	2,500
22070	Cleaning Services	135	145	145	145
22090	Security	4,300	9,189	9,189	9,189
22100	Publications and Stationery	245	240	240	240
22120	Fees	372	2,222	3,222	222
	<i>of which</i>				
.008	Fees to Consultant - Review of Legislation for Water Sector	-	2,000	3,000	-
22130	Studies and Surveys	24,000	16,700	5,500	1,000
.005	Studies on Water Resources and Development	24,000	16,700	5,500	1,000
	(a) Upgrading of La Nicoliere Reservoir	4,000	6,000	4,000	-
	(b) Dam Break Analysis	8,000	3,000	500	-
	(c) Pollution/Water Quality Monitoring	1,000	500	1,000	1,000
	(d) Geological/Geotechnical Investigation (La Nicoliere)	1,000	-	-	-
	(e) FEXTE Eau- Water Observatory (AFD Funded)	10,000	7,200	-	-
22900	Other Goods and Services	625	625	675	675
Capital Expenditure		1,026,500	1,902,000	3,415,650	4,203,650
28	Other Expense	582,000	633,500	586,500	400,000
		Project Value Rs 000			
28222	Transfers to Households				
.014	Water Tank Grant Scheme				
28223	Transfers to Non Financial Public Corporations				
.010	Central Water Authority- Pipe Replacement Programme				
	(a) Beau Bassin and Rose Hill	491,620	107,000	69,000	79,500
	(b) Pierrefonds	285,630	20,000	24,000	50,000
	(c) Montagne Fayence - Ecroignard	98,447	28,000	51,000	-
	(d) Roche Bois - Plaine Verte	133,330	14,000	35,000	13,000
	(e) Cite Roche Bois	135,930	26,000	18,000	-
	(f) Alma - Malinga	101,281	15,000	30,000	-
	(g) Salazie - Les Mariannes	32,700	12,000	10,000	-
	(h) Lallmatie - Brisee Verdier - Laventure	195,514	54,000	82,000	-
	(i) South-West Coast - Phase II	75,000	28,000	-	-

VOTE 8-1: Ministry of Energy and Public Utilities - continued

Rs 000

Item No.	Details		2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
		Project Value Rs 000				
	(j) Upgrading of Pumping Stations at Poudre D'Or Balancing Tank and Inlet of Boreholes	100,000	12,000	25,000	50,000	25,000
	(k) Renewal of Service Main and laterals from Bois Mangués Reservoir to Fond du Sac	90,000	10,000	17,500	39,000	33,500
	(l) Chamouny and Chemin Grenier	57,000	-	7,000	30,000	20,000
	(m) Flic en Flac	85,000	-	10,000	45,000	30,000
	(n) L'Escalier	98,000	-	11,000	50,000	37,000
.015	Central Water Authority- Other Water Distribution Works		136,000	144,000	149,500	25,000
	(a) Construction of Service Reservoirs at Cluny, Riche en Eau, Balisson and Riviere Dragon	125,000	30,000	20,000	28,500	10,000
	(b) Construction of Service Reservoirs at Salazie and Eau Bouille	60,000	23,000	20,000	30,000	10,000
	(c) Construction of service reservoir at Alma	40,000	-	5,000	30,000	5,000
	(d) Containerised Pressure Filtration Plants	135,000	23,000	39,000	-	-
	(e) Supply, Installation & Commissioning of additional Containerised Pressure Filtration Plants	132,800	60,000	35,000	36,000	-
	(f) Equipment for water Leakage detection	25,000	-	10,000	15,000	-
	(g) Renewal of equipment and distribution pumps at water treatment plants	25,000	-	15,000	10,000	-
31	Acquisition of Non-Financial Assets		129,000	968,500	2,243,150	3,336,150
31112	Non-Residential Buildings					
.001	Construction of Buildings	22,000	3,000	5,000	14,000	3,000
31113	Other Structures					
.002	Construction of Dams - Riviere des Anguilles	7,885,000	32,000	900,000	1,980,000	3,000,000
.011	Drilling of Boreholes		5,000	10,000	6,000	6,000
.402	Upgrading of Dams		65,000	24,905	214,500	301,195
	(a) La Ferme	625,000	65,000	9,000	200,000	300,000
	(b) La Marie Tower at Mare Aux Vacoas	31,600	-	15,905	14,500	1,195
.410	Upgrading/Maintenance of Feeder Canals		20,000	27,000	27,000	25,000
	(a) Maintenance of Feeder Canals		18,000	25,000	25,000	25,000
	(b) La Nicoliere Feeder Canal (Consultancy)		2,000	2,000	2,000	-

VOTE 8-1: Ministry of Energy and Public Utilities - continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
	Project Value Rs 000				
31122	Other Machinery and Equipment				
.827	Solar Powered LED Security Lighting around reservoirs	3,000	595	-	135
.999	Acquisition of Other Machinery and Equipment	1,000	1,000	1,650	820
32	Acquisition of Financial Assets	315,500	300,000	586,000	467,500
32145	Loans				
.503	Central Water Authority	315,500	300,000	586,000	467,500
	(a) Bagatelle Water Treatment Plant and Associated Works	1,338,672	55,000	24,500	20,000
	(b) Piton du Milieu Water Treatment Plant and Associated Works	525,000	55,000	60,000	180,000
	(c) Pont Lardier Water Treatment Plant	518,500	55,000	60,000	220,000
	(d) Mont Blanc Water Treatment Plant	187,000	42,000	47,000	87,000
	(e) Midlands Dam/ Piton du Milieu Project	254,000	10,000	5,000	25,000
	(f) La Nicoliere Water Treatment Plant	430,000	6,000	1,000	-
	(g) Riviere du Poste Water Treatment Plant	96,000	35,000	25,000	-
	(h) Riviere des Anguilles Water Treatment Plant and Associated Works (Consultancy)	19,800	7,000	12,800	-
	(i) Cold Potable Water Meters	75,000	34,000	-	-
	(j) Chlorine Depot at La Nicoliere (Consultancy)	16,500	6,500	14,500	-
	(k) Construction of New pumping station at Plaine Lauzun	79,777	10,000	7,200	-
	(l) Procurement of Smart Meters	95,000	-	30,000	35,000
	(m) Upgrading of Rapid Gravity Filtration Plant at La Marie Water Treatment Plant (Consultancy)	17,000	-	8,000	9,000
	(n) Water Mobilisation, Treatment and Pipe Works Downstream of Ferney Power Station (Consultancy)	30,000	-	5,000	10,000
TOTAL		1,106,700	1,982,500	3,486,650	4,268,450

Sub-Head 8-104 : Wastewater Services

Recurrent Expenditure		1,700	1,900	1,950	2,000
21	Compensation of Employees	1,700	1,900	1,950	2,000
21110	Personal Emoluments	1,523	1,674	1,724	1,774
.001	Basic Salary	1,282	1,331	1,378	1,426
.002	Salary Compensation	58	76	76	76

VOTE 8-1: Ministry of Energy and Public Utilities - continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
.004	Allowances	71	75	75	75
.006	Cash in lieu of Leave	-	74	74	74
.009	End-of-year Bonus	112	118	121	123
21111	Other Staff Costs	160	200	200	200
.002	Travelling and Transport	160	200	200	200
21210	Social Contributions	17	26	26	26
Capital Expenditure		1,017,000	1,179,000	2,058,000	1,221,000
32	Acquisition of Financial Assets	1,017,000	1,179,000	2,058,000	1,221,000
32145	Loans				
.517	Wastewater Management Authority	135,000	135,000	155,000	105,000
	(a) House Service Connections	55,000	55,000	55,000	55,000
	(b) Repairs/ Maintenance/ Upgrading of Sewerage Infrastructure	80,000	80,000	100,000	50,000
32155	Shares and Equity Participation				
.316	Wastewater Management Authority	882,000	1,044,000	1,903,000	1,116,000
TOTAL		1,018,700	1,180,900	2,059,950	1,223,000

Sub-Head 8-105: Radiation Safety and Nuclear Security Services

Recurrent Expenditure		10,500	9,800	12,050	12,200
21	Compensation of Employees	6,870	7,550	7,715	7,865
21110	Personal Emoluments	6,258	6,863	7,028	7,178
.001	Basic Salary	5,311	5,238	5,391	5,528
.002	Salary Compensation	197	240	240	240
.004	Allowances	300	600	600	600
.006	Cash in lieu of Leave	-	330	330	330
.009	End-of-year Bonus	450	455	467	480
21111	Other Staff Costs	502	607	607	607
	<i>of which</i>				
.002	Travelling and Transport	425	530	530	530
.100	Overtime	75	75	75	75
.200	Staff Welfare	2	2	2	2
21210	Social Contributions	110	80	80	80
22	Goods and Services	1,330	1,750	1,835	1,835
22010	Cost of Utilities	210	210	190	190
22020	Fuel and Oil	65	50	50	50
22030	Rent	330	-	-	-
22040	Office Equipment and Furniture	80	60	70	70
22050	Office Expenses	30	45	45	45
22060	Maintenance	75	125	150	150
22070	Cleaning Services	-	100	100	100
22090	Security	100	600	600	600
22100	Publications and Stationery	90	90	100	100
22120	Fees	290	400	420	420
22900	Other Goods and Services	60	70	110	110

VOTE 8-1: Ministry of Energy and Public Utilities - continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
26	Grants	2,300	500	2,500	2,500
26210	Contribution to International Organisations				
.074	International Atomic and Energy Agency (Regular Budget)	1,800	-	2,000	2,000
.075	International Atomic and Energy Agency (Technical Cooperation Fund)	500	500	500	500
Capital Expenditure		11,200	11,700	350	350
31	Acquisition of Non-Financial Assets	11,200	11,700	350	350
31112	Non-Residential Buildings				
.001	Construction of Buildings	8,900	6,350	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,050	500	-	-
.804	Acquisition of Laboratory Equipment	900	4,850	350	350
31133	Furniture, Fixtures and Fittings	350	-	-	-
TOTAL		21,700	21,500	12,400	12,550

VOTE 8-1: Ministry of Energy and Public Utilities - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
VOTE 8-1: Ministry of Energy and Public Utilities		178	181
Sub-Head 8-101: General		66	69
1	Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	2	2
4	Director General (Public Utilities)	1	1
5	Director, Technical Services (Public Utilities)	1	1
6	Deputy Director, Technical Services (Public Utilities)	1	1
7	Lead Engineer (Project/Planning)	1	1
8	Engineer/Senior Engineer (Project/Planning)	2	2
9	Lead Engineer	2	2
10	Engineer/Senior Engineer (Civil)	1	1
11	Trainee Engineer	1	-
12	Quantity Surveyor/Senior Quantity Surveyor	1	1
13	Manager, Financial Operations	1	1
14	Assistant Manager, Financial Operations	1	1
15	Principal Financial Operations Officer	1	1
16	Financial Officer/Senior Financial Officer	2	2
17	Assistant Financial Officer	1	1
18	Manager (Procurement and Supply)	1	1
19	Assistant Manager (Procurement and Supply)	1	1
20	Assistant Procurement and Supply Officer	2	2
21	Assistant Manager, Internal Control	1	1
22	Internal Control Officer/Senior Internal Control Officer	-	1
23	Manager, Human Resources	-	1
24	Human Resource Executive	-	1
25	Office Management Executive	3	2
26	Office Management Assistant	2	3
27	Office Supervisor	1	1
28	Management Support Officer	11	12
29	Confidential Secretary	7	7
30	Senior Word Processing Operator	1	1
31	Word Processing Operator	3	3
32	Receptionist/Telephone Operator	1	1
33	Head Office Auxiliary	1	1
34	Office Auxiliary/Senior Office Auxiliary	7	7
35	Driver	3	3
Sub-Head 8-102: Energy Services		12	13
1	Director, Energy Efficiency	-	1
2	Engineer/Senior Engineer, Energy Efficiency	3	3
3	Assistant Permanent Secretary	1	1
4	Technical Officer, Energy Efficiency	4	4

VOTE 8-1: Ministry of Energy and Public Utilities - continued

SN	Position Titles	Funded	
		2020/21	2021/22
5	Office Management Assistant	1	1
6	Management Support Officer	1	1
7	Confidential Secretary	1	1
8	Office Auxiliary/Senior Office Auxiliary	1	1
Sub-Head 8-103: Water Services		82	82
1	Director, Water Resources	1	1
2	Deputy Director, Water Resources	-	-
3	Lead Engineer (Planning/Maintenance)	3	3
4	Engineer/Senior Engineer (Planning/Maintenance)	7	7
5	Assistant Permanent Secretary	1	1
6	Principal Hydrological Officer	1	1
7	Senior Hydrological Officer	2	2
8	Hydrological Officer	1	1
9	Senior Hydrological Technician	3	3
10	Hydrological Technician	12	12
11	Technical Officer	3	4
12	Technical Design Officer	3	3
13	Senior Inspector	1	1
14	Inspector	-	-
15	Assistant Inspector	4	4
16	Principal Financial Operations Officer	1	1
17	Assistant Financial Officer	1	1
18	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
19	Senior Human Resource Executive	-	1
20	Office Management Executive	1	1
21	Office Management Assistant	2	2
22	Office Supervisor	1	1
23	Management Support Officer	5	5
24	Confidential Secretary	1	1
25	Word Processing Operator	2	2
26	Receptionist/Telephone Operator	1	1
27	Field Supervisor	1	1
28	Driver	7	7
29	Office Auxiliary/Senior Office Auxiliary	2	2
30	Gauge Reader	8	6
31	Lorry Loader	1	1
32	General Worker	5	5
Sub-Head 8-104: Wastewater Services		4	4
1	Engineer/Senior Engineer (Project/Planning)	1	1
2	Assistant Permanent Secretary	1	1
3	Office Management Assistant	1	1
4	Driver	1	1

VOTE 8-1: Ministry of Energy and Public Utilities - continued

SN	Position Titles	Funded	
		2020/21	2021/22
Sub-Head 8-105: Radiation Safety and Nuclear Security Services		14	13
1	Director	1	1
2	Senior Radiation Protection Officer	1	1
3	Radiation Protection Officer	4	4
4	Radiation Protection Assistant (<i>Personal</i>)	-	-
5	Office Management Executive	1	-
6	Office Management Assistant	1	1
7	Management Support Officer	1	1
8	Confidential Secretary	1	1
9	Word Processing Operator	1	1
10	Receptionist/Telephone Operator	1	1
11	Office Auxiliary/Senior Office Auxiliary	1	1
12	Driver	1	1
TOTAL		178	181