

STRATEGIC OVERVIEW

I. Mission Statement

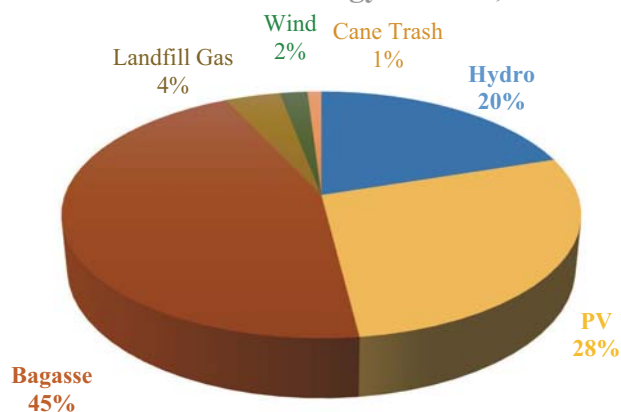
To ensure energy security, encourage use of cleaner energy, promote efficient use of energy, ensure water security, safe disposal of wastewater and peaceful application of ionizing sources and nuclear technology

II. Current Situation & Challenges

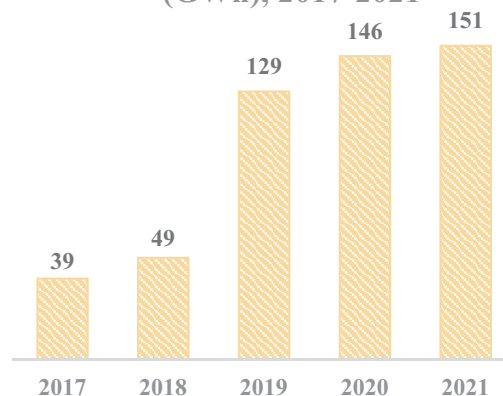
Energy

- In 2021, electricity generated was 2,954 GWh, of which about 640.5 GWh was from renewable sources representing 21.7 percent of the electricity mix.
- The peak power demand in the Island of Mauritius was lower at 470.8 MW in 2021 compared to 493.9 MW in 2020. This was mainly due to the decline in demand for electricity by the tourism and manufacturing sectors, which experienced a reduction in activities in view of the lockdown and closure of borders.
- As at March 2022, the following projects have been implemented:
 - some 20 MW of solar photovoltaic (PV) kits have been installed on the roof top of residential and non-residential buildings;
 - the capacity of the Battery Energy Storage System of the Central Electricity Board (CEB) has been increased from 4MW to 18MW in order to accommodate more intermittent renewable energy on the grid;
 - some 38,400 Smart Meters have been installed giving customers more information about their energy use and control over their bills; and
 - some 31 km of the electricity network have been installed underground.
- In May 2022, the Renewable Energy Roadmap 2030 for the Electricity Sector has been published.
- The CEB has launched various new solar photovoltaic schemes to enable its customers including domestic, commercial, industrial and public sector to sell electricity generated from photovoltaic systems to the CEB.

Renewable Energy Sources, 2021



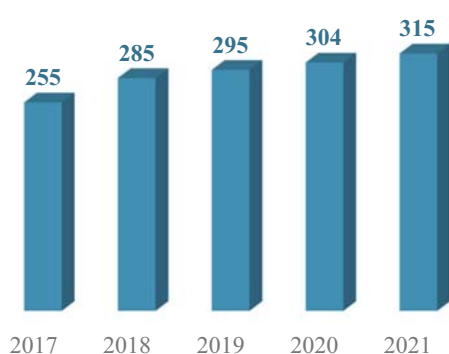
Electricity from Solar Energy (GWh), 2017-2021



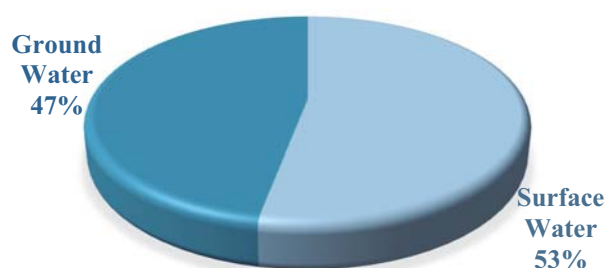
Water

- In 2021, 315 million cubic metres (Mm³) of water were supplied to the population. Daily output in the network increased from an average of 670,000 cubic metres (m³) in 2015 to 883,693 m³ as at end March 2022.
- For the period July 2021 to March 2022, the following main projects have been implemented:
 - additional 11 containerised pressure filtration plants have been installed to improve water supply in ‘dry’ spots;
 - 10 additional water tankers have been procured by the Central Water Authority (CWA) to strengthen its fleet and cater for better customer service;
 - some 45,000 defective meters have been replaced; and
 - 8,500 households have benefited from the Water Tank Grant Scheme.

Volume of water treated (Mm³)



Sources of water production, 2021



Wastewater

- On-site sanitation systems are gradually being replaced by sewerage networks. From July 2021 to March 2022, 610 additional households have been connected to the public sewer network thus bringing the total number of households connected to the network to 93,758.
- Some 52 Mm³ of wastewater is being treated on a yearly basis by the 10 wastewater treatment plants around the island.

Key Challenges

- Increasing prices of raw materials due to the Russia-Ukraine war and foreign exchange fluctuations that are leading to a rise in the cost of projects and electricity production
- Effects of climate change on the rainfall pattern that are impacting on the effectiveness of water resources mobilisation
- Ageing water distribution infrastructure resulting in high non-revenue water and non-automated operations of the CWA
- Low rate of implementation of projects due to COVID-19 pandemic and poor contract administration
- Financial sustainability of statutory bodies in the utility sector

III. Strategic Direction 2022-2025

Strategic Direction	Enabler
<p>Ensure security of electricity supply, while increasing share of renewable sources in the electricity generation mix</p>	<ul style="list-style-type: none"> ▪ Implement the Renewable Energy Roadmap 2030 and Smart Grid Roadmap ▪ Accelerate implementation of schemes introduced, such as Solar PV with a view to increasing the share of Renewable Energy (RE) ▪ Consider transition energy such as Liquefied Natural Gas (LNG) as a cleaner source of energy in electricity production ▪ Increase the storage capacity of the Battery Energy Storage System of the CEB ▪ Implement Renewable Energy Generation projects (including Solar, Wind, Hybrid RE Facilities, Waste to Energy, Biomass Co-Generation Plants and Wave) in partnership with the private sector ▪ Install a reliable and accessible charging network, powered by cleaner energy sources, to promote the use of electric vehicles ▪ Introduce an electric vehicles regulation to regulate the installation of charging infrastructure
<p>Promote Energy Efficiency</p>	<ul style="list-style-type: none"> ▪ Carry out a comprehensive awareness campaign to sensitise consumers on adopting energy efficiency initiatives ▪ Implement a time of use tariff, on a pilot basis, for domestic customers having smart meters ▪ Introduce a regulation to provide for the mandatory Minimum Energy Performance Standards for air conditioners ▪ Extend mandatory energy audits in the public and private sector organisations ▪ Develop a framework to facilitate growth of Energy Service Companies to implement recommendations of the energy audits ▪ Extend the mandatory energy labelling to also include television sets and tumble dryers ▪ Set up energy efficiency parameters for public buildings

Strategic Direction	Enabler
Improve water supply across the island and reduce Non-Revenue Water	<ul style="list-style-type: none"> ▪ Review the institutional set up for implementing projects to improve service delivery and efficiency ▪ Digitalise the water network to reduce operating cost and non-revenue water ▪ Increase the water storage capacity with the construction of the Riviere des Anguilles Dam, rehabilitation of La Ferme Dam and enlargement of La Nicolière Reservoir ▪ Introduce a National Water Usage Policy where use of tertiary treated effluents would be encouraged for irrigation purposes among others ▪ Increase water treatment capacity
Increase coverage of sewer network across the island and ensure safe disposal of effluents	<ul style="list-style-type: none"> ▪ Implement sewerage projects in the regions including Grand Baie, Pailles-Guibies, Quatre Bornes, Terre Rouge, Pointe aux Sables, Bambous, Vallee Des Pretres and Chamarel ▪ Refurbish St Martin and Montagne Jacquot Wastewater Treatment Plants ▪ Extend sewer lines and connect additional premises located in seweraged regions to the sewerage network ▪ Implement Roche Bois Wastewater Pumping Station Project and Baie du Tombeau Wastewater Treatment Plant Project under a Build, Operate and Transfer (BOT) arrangement
Ensure protection of people and the environment against the harmful effects of ionising radiation	<ul style="list-style-type: none"> ▪ License and inspect radiation facilities ▪ Issue Guidelines and Codes of Practice for safe conduct of radiation practices ▪ Conduct a National Threat Assessment for Nuclear Security

IV. Key Deliverables and Key Performance Indicators

Outcome				
i) Achieve 60% Renewable Energy in the electricity mix by 2030				
ii) Improved water distribution				
iii) Improved sanitation and enhanced quality of water in aquifers and lagoons				
Outcome Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2024/25	Target 2030
Contribution of Renewable Energy in Electricity mix	21.7%	22.6%	40%	60%
Percentage of Non-Revenue Water	61%	55%	53%	< 45%
Percentage of premises connected to sewerage system	28.1%	29.1%	30.2%	50%

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

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Central Electricity Board	Ensure security of electricity supply and accelerate the transition to a low carbon economy	Electricity generated from renewable energy sources (GWh)	640.5	733	1,069	1,337
Energy Efficiency Management Office	Promote efficient use of energy	Number of mandatory energy audits completed	13	25	40	55
Central Water Authority	Production of treated water	Volume of water treated (Mm ³ /year)	311.5	322.3	331.4	346
	Upgrading of Water Supply infrastructure	Additional length of water pipes replaced (km)	20	75	100	100
Wastewater Management Authority	Connection of premises to the sewerage network	Number of premises connected to the sewerage network	760	1,563	1,905	1,600
	Treatment of Wastewater	Volume of Wastewater Treated (Mm ³)	52	54	56	58
Radiation Safety and Nuclear Security Authority	Regulate radiation sources and practices	Number of guidelines/ codes of practice issued (Cumulative)	5	10	15	18
Utility Regulatory Authority	Licensing of operators generating, distributing and transmitting electricity	Number of licenses issued (Cumulative)	-	25	35	45

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	2	50%	50%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	32	63%	37%
Support (Salary <Rs 47,000)	133	46%	54%
Overall	167	49%	51%

CISD Figures – May 2022

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

Staff in Statutory Bodies / Public Bodies	Number	Male	Female
Central Electricity Board	2,149	90%	10%
Central Water Authority	1,602	85%	15%
Wastewater Management Authority	556	82%	18%
Utility Regulatory Authority	13	38%	62%
Mauritius Renewable Energy Agency	8	50%	50%

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 8-1: TOTAL EXPENDITURE		3,310,000	2,707,000	4,540,000	5,539,000
Recurrent Expenditure		212,000	244,000	230,000	202,000
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	108,085	123,258	125,505	129,165
22	Goods and Services	64,150	73,592	71,425	44,265
26	Grants	37,365	44,750	30,670	26,170
Capital Expenditure		3,098,000	2,463,000	4,310,000	5,337,000
26	Grants	5,300	1,000	-	-
28	Other Expense	633,500	709,000	493,000	205,000
31	Acquisition of Non-Financial Assets	980,200	162,500	1,862,000	3,497,000
32	Acquisition of Financial Assets	1,479,000	1,590,500	1,955,000	1,635,000

Summary by Sub-Heads

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 8-101: General	86,800	94,300	83,000	80,300
Sub-Head 8-102: Energy Services	38,300	55,500	59,300	36,300
Sub-Head 8-103: Water Services	1,982,500	1,256,000	3,090,700	4,169,700
Sub-Head 8-104: Wastewater Services	1,180,900	1,282,500	1,292,600	1,237,700
Sub-Head 8-105: Radiation Safety and Nuclear Security Services	21,500	18,700	14,400	15,000
TOTAL	3,310,000	2,707,000	4,540,000	5,539,000

Sub-Head 8-101: General

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		86,800	94,300	83,000	80,300
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance	2,400	2,400	2,400	2,400
21	Compensation of Employees	48,650	54,870	55,470	57,270
21110	Personal Emoluments	43,655	49,175	49,775	51,575
.001	Basic Salary	31,519	36,485	37,069	38,753
.002	Salary Compensation	1,226	600	600	600
.004	Allowances	2,900	3,000	3,000	3,000
.005	Extra Assistance	3,260	3,600	3,600	3,600
.006	Cash in lieu of Leave	1,800	2,200	2,200	2,200
.009	End-of-year Bonus	2,950	3,290	3,306	3,422

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21111	Other Staff Costs	4,575	5,275	5,275	5,275
.002	Travelling and Transport	4,200	4,900	4,900	4,900
.100	Overtime	350	350	350	350
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	420	420	420	420
.001	Contribution to the National Savings Fund	420	420	420	420
22	Goods and Services	17,750	20,780	20,630	20,630
22010	Cost of Utilities	1,850	1,760	1,760	1,760
22020	Fuel and Oil	200	350	350	350
22030	Rent	10,840	13,045	13,045	13,045
22040	Office Equipment and Furniture	350	400	400	400
22050	Office Expenses	1,000	850	850	850
22060	Maintenance	640	950	850	850
22070	Cleaning Services	125	125	125	125
22100	Publications and Stationery	1,400	1,700	1,700	1,700
22120	Fees	620	775	775	775
22170	Travelling within the Republic	75	75	75	75
22900	Other Goods and Services	650	750	700	700
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
26	Grants	18,000	16,250	4,500	-
26313	Extra-Budgetary Units				
.098	Utility Regulatory Authority	18,000	16,250	4,500	-
	<i>of which</i>				
	<i>Capacity Building Programme (Grant Funded)</i>	<i>13,000</i>	<i>11,250</i>	<i>4,500</i>	<i>-</i>
TOTAL		86,800	94,300	83,000	80,300

Sub-Head 8-102: Energy Services

Recurrent Expenditure		33,000	54,500	59,300	36,300
21	Compensation of Employees	7,532	8,863	9,430	9,590
21110	Personal Emoluments	6,754	7,922	8,489	8,649
.001	Basic Salary	5,279	6,359	6,883	7,026
.002	Salary Compensation	230	100	100	100
.004	Allowances	500	600	600	600
.006	Cash in lieu of Leave	305	325	325	325
.009	End-of-year Bonus	440	538	581	598
21111	Other Staff Costs	695	845	845	845
.002	Travelling and Transport	650	800	800	800
.100	Overtime	40	40	40	40
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	83	96	96	96
.001	Contribution to the National Savings Fund	83	96	96	96

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22	Goods and Services	6,603	20,187	26,750	3,590
22010	Cost of Utilities	280	420	420	420
22020	Fuel and Oil	30	75	75	75
22040	Office Equipment and Furniture	35	40	40	40
22050	Office Expenses	75	105	105	105
22060	Maintenance	265	425	425	425
22070	Cleaning Services	180	200	200	200
22100	Publications and Stationery	700	800	800	800
22120	Fees	508	712	715	715
22130	Studies and Surveys	3,400	16,600	23,160	-
.001	Studies and Project Preparation	3,400	16,600	23,160	-
	(a) Consultancy on Electric vehicles	1,500	1,500	-	-
	(b) Development of guidelines for energy efficiency and energy conservation	1,600	2,300	400	-
	(c) Development of regulatory framework for energy performance contracting	300	2,200	1,450	-
	(d) Framework to promote heat pump technology	-	400	400	-
	(e) Promoting Sustainable Green & Blue Economy in Mauritius (Grant Funded)	-	10,200	20,910	-
22900	Other Goods and Services	1,130	810	810	810
	of which				
	(a) Energy Efficiency Management Office	300	400	400	400
	(b) Awareness on Energy Efficiency	400	400	400	400
26	Grants	18,865	25,450	23,120	23,120
26210	Contribution to International Organisations				
.169	International Renewable Energy Agency	115	120	120	120
26313	Extra-Budgetary Units				
.139	Mauritius Renewable Energy Agency (MARENA)	18,750	25,330	23,000	23,000
	of which				
	Capacity Building Programme (Grant Funded)	4,750	1,330	-	-
Capital Expenditure		5,300	1,000	-	-
26	Grants	5,300	1,000	-	-
26323	Extra-Budgetary Units				
.139	Mauritius Renewable Energy Agency	5,300	1,000	-	-
TOTAL		38,300	55,500	59,300	36,300

Sub-Head 8-103: Water Services

Recurrent Expenditure		80,500	78,500	70,700	67,700
21	Compensation of Employees	42,453	48,220	49,000	50,000
21110	Personal Emoluments	37,250	42,210	42,990	43,990
.001	Basic Salary	30,158	35,740	36,360	37,223
.002	Salary Compensation	1,671	450	450	450
.004	Allowances	900	900	900	900
.006	Cash in lieu of Leave	1,870	2,148	2,212	2,277
.009	End-of-year Bonus	2,651	2,972	3,068	3,140

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21111	Other Staff Costs	4,630	5,430	5,430	5,430
.002	Travelling and Transport	4,100	4,900	4,900	4,900
.100	Overtime	500	500	500	500
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	573	580	580	580
.001	Contribution to the National Savings Fund	573	580	580	580
22	Goods and Services	38,047	30,280	21,700	17,700
22010	Cost of Utilities	1,226	1,231	1,231	1,231
22020	Fuel and Oil	400	440	440	440
22030	Rent	3,835	3,895	3,895	3,895
22040	Office Equipment and Furniture	200	205	205	205
22050	Office Expenses	65	90	90	90
22060	Maintenance	3,200	2,750	2,750	2,750
	<i>of which</i>				
.002	Other Structures - Dams	2,500	2,000	2,000	2,000
22070	Cleaning Services	145	145	145	145
22090	Security	9,189	7,202	7,202	7,202
22100	Publications and Stationery	240	345	345	345
22120	Fees	2,222	5,272	3,272	272
	<i>of which</i>				
.008	Fees to Consultant - Review of Legislation for Water Sector	2,000	5,000	3,000	-
22130	Studies and Surveys	16,700	8,080	1,500	500
	<i>(a) Upgrading of La Nicoliere Reservoir</i>	6,000	6,000	1,000	-
	<i>(b) Dam Break Analysis</i>	3,000	-	-	-
	<i>(c) Pollution/Water Quality Monitoring</i>	500	500	500	500
	<i>(d) FEXTE Eau - Water Observatory (AFD Funded)</i>	7,200	1,580	-	-
22900	Other Goods and Services	625	625	625	625
Capital Expenditure		1,902,000	1,177,500	3,020,000	4,102,000
28	Other Expense	633,500	709,000	493,000	205,000
		Project Value Rs 000			
28222	Transfers to Households				
.014	Water Tank Grant Scheme	100,000	100,000	100,000	100,000
28223	Transfers to Non Financial Public Corporations				
.010	Central Water Authority- Pipe Replacement Programme	389,500	540,000	361,000	105,000
	<i>(a) Beau Bassin and Rose Hill</i>	491,620	69,000	-	-
	<i>(b) Pierrefonds</i>	285,631	24,000	75,000	30,000
	<i>(c) Montagne Fayence - Ecroignard</i>	98,447	51,000	14,180	-
	<i>(d) Roche Bois - Plaine Verte</i>	133,330	35,000	-	-
	<i>(e) Cite Roche Bois</i>	135,930	18,000	-	-
	<i>(f) Alma - Malinga</i>	101,281	30,000	-	-
	<i>(g) Salazie - Les Mariannes</i>	32,700	10,000	-	-
	<i>(h) Lallmatie - Brisee Verdier - Laventure</i>	195,514	82,000	-	-
	<i>(i) Upgrading of Pumping Stations at Poudre D'Or Balancing Tank and Inlet of Boreholes</i>	100,000	25,000	60,000	15,000

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned	
		Project Value Rs 000				
	(j) <i>Renewal of Service Main and laterals from Bois Mangués Reservoir to Fond du Sac</i>	82,000	17,500	53,000	4,000	-
	(k) <i>Chamouny and Chemin Grenier</i>	75,500	7,000	36,000	31,000	-
	(l) <i>Flic en Flac</i>	97,600	10,000	20,000	44,820	32,780
	(m) <i>L'Escalier</i>	112,300	11,000	35,000	58,000	6,750
	(n) <i>Renewal of pumping main from new Plaine Lauzun pumping station to Upper Monneron</i>	124,470	-	30,000	74,000	20,470
.015	Central Water Authority- Other Water Distribution Works		144,000	69,000	32,000	-
	(a) <i>Construction of Service Reservoirs at Chuny, Riche en Eau, Balisson and Riviere Dragon</i>	125,000	20,000	-	-	-
	(b) <i>Construction of Service Reservoirs at Salazie and Eau Bouillie</i>	60,000	20,000	39,000	2,600	-
	(c) <i>Construction of service reservoir at Alma</i>	40,000	5,000	20,000	20,000	-
	(d) <i>Containerised Pressure Filtration Plants</i>	135,000	39,000	-	-	-
	(e) <i>Supply, Installation & Commissioning of additional Containerised Pressure Filtration Plants</i>	132,800	35,000	-	-	-
	(f) <i>Equipment for water Leakage detection</i>	25,000	10,000	-	-	-
	(g) <i>Renewal of equipment and distribution pumps at water treatment plants</i>	25,000	15,000	10,000	9,400	-
31	Acquisition of Non-Financial Assets		968,500	158,000	1,862,000	3,497,000
	<i>of which</i>					
31112	Non-Residential Buildings					
.001	Construction of Buildings	22,000	5,000	5,000	15,000	2,000
31113	Other Structures					
.002	Construction of Dams - <i>Riviere des Anguilles</i>	7,885,000	900,000	88,000	1,540,000	3,200,000
.011	Drilling of Boreholes		10,000	6,000	6,000	6,000
.402	Upgrading of Dams		24,905	27,000	280,000	268,000
	(a) <i>La Ferme</i>	625,000	9,000	12,000	275,000	268,000
	(b) <i>La Marie Tower at Mare Aux Vacoas (Consultancy)</i>	31,600	15,905	15,000	5,000	-

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

Rs 000						
Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
		Project Value Rs 000				
.410	Upgrading/Maintenance of Feeder Canals		27,000	30,000	20,000	20,000
	<i>of which</i>					
	(a) Maintenance of Feeder Canals		25,000	20,000	20,000	20,000
	(b) La Nicoliere Feeder Canal (Consultancy)	12,000	2,000	10,000	-	-
31122	Other Machinery and Equipment					
.805	Acquisition of Security Equipment		-	1,000	-	-
.827	Solar Powered LED Security Lighting around reservoirs		595	-	-	-
.999	Acquisition of Other Machinery and Equipment		1,000	1,000	1,000	1,000
32	Acquisition of Financial Assets		300,000	310,500	665,000	400,000
32145	Loans					
.503	Central Water Authority		300,000	310,500	665,000	400,000
	(a) Bagatelle Water Treatment Plant and Associated Works	1,338,670	24,500	17,200	5,900	-
	(b) Piton du Milieu Water Treatment Plant and Associated Works	525,000	60,000	60,000	217,000	200,000
	(c) Pont Lardier Water Treatment Plant	654,600	60,000	150,000	310,900	138,100
	(d) Mont Blanc Water Treatment Plant	187,000	47,000	30,000	77,000	41,900
	(e) Midlands Dam/ Piton du Milieu Project	254,000	5,000	-	-	-
	(f) La Nicoliere Water Treatment Plant	430,000	1,000	22,500	-	-
	(g) Riviere du Poste Water Treatment Plant	96,000	25,000	-	20,000	20,000
	(h) Riviere des Anguilles Water Treatment Plant and Associated Works (Consultancy)	13,151	12,800	8,800	-	-
	(i) Chlorine Depot at La Nicoliere (Consultancy)	12,700	14,500	5,000	4,200	-
	(j) Construction of New pumping station at Plaine Lauzun	79,777	7,200	-	-	-
	(k) Procurement of Smart Meters	95,000	30,000	-	-	-
	(l) Upgrading of Rapid Gravity Filtration Plant at La Marie Water Treatment Plant (Consultancy)	17,000	8,000	7,000	10,000	-
	(m) Water Mobilisation, Treatment and Pipe Works Downstream of Ferney Power Station (Consultancy)	30,000	5,000	10,000	20,000	-
TOTAL			1,982,500	1,256,000	3,090,700	4,169,700

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

Sub-Head 8-104 : Wastewater Services

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure			1,900	2,500	2,600	2,700
21	Compensation of Employees		1,900	2,500	2,600	2,700
21110	Personal Emoluments		1,674	2,164	2,264	2,364
.001	Basic Salary		1,331	1,622	1,721	1,817
.002	Salary Compensation		76	50	50	50
.004	Allowances		75	250	250	250
.006	Cash in lieu of Leave		74	100	100	100
.009	End-of-year Bonus		118	142	143	147
21111	Other Staff Costs		200	300	300	300
.002	Travelling and Transport		200	300	300	300
21210	Social Contributions		26	36	36	36
.001	Contribution to the National Savings Fund		26	36	36	36
Capital Expenditure			1,179,000	1,280,000	1,290,000	1,235,000
32	Acquisition of Financial Assets	Project Value Rs 000	1,179,000	1,280,000	1,290,000	1,235,000
32145	Loans					
.517	Wastewater Management Authority		135,000	257,000	165,000	165,000
	(a) Kensington Sewerage Project (Pte aux Sables)	73,923	-	31,760	-	-
	(b) House Service Connections		55,000	65,000	65,000	65,000
	(c) Repairs/ Maintenance/ Upgrading of Sewerage Infrastructure		80,000	160,240	100,000	100,000
32155	Shares and Equity Participation					
.316	Wastewater Management Authority		1,044,000	1,023,000	1,125,000	1,070,000
TOTAL			1,180,900	1,282,500	1,292,600	1,237,700

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

Recurrent Expenditure			9,800	14,200	14,400	15,000
21	Compensation of Employees		7,550	8,805	9,005	9,605
21110	Personal Emoluments		6,863	8,030	8,230	8,830
.001	Basic Salary		5,238	6,413	6,583	7,145
.002	Salary Compensation		240	125	125	125
.004	Allowances		600	600	600	600
.006	Cash in lieu of Leave		330	350	350	350
.009	End-of-year Bonus		455	542	572	610
21111	Other Staff Costs		607	679	679	679
.002	Travelling and Transport		530	600	600	600
.100	Overtime		75	75	75	75
.200	Staff Welfare		2	4	4	4
21210	Social Contributions		80	96	96	96
.001	Contribution to the National Savings Fund		80	96	96	96

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22	Goods and Services	1,750	2,345	2,345	2,345
22010	Cost of Utilities	210	345	345	345
22020	Fuel and Oil	50	100	100	100
22040	Office Equipment and Furniture	60	70	70	70
22050	Office Expenses	45	60	60	60
22060	Maintenance	125	300	300	300
22070	Cleaning Services	100	160	160	160
22090	Security	600	600	600	600
22100	Publications and Stationery	90	140	140	140
22120	Fees	400	490	490	490
22900	Other Goods and Services	70	80	80	80
26	Grants	500	3,050	3,050	3,050
26210	Contribution to International Organisations				
.074	International Atomic and Energy Agency (Regular Budget)	-	2,500	2,500	2,500
.075	International Atomic and Energy Agency (Technical Cooperation Fund)	500	550	550	550
Capital Expenditure		11,700	4,500	-	-
31	Acquisition of Non-Financial Assets	11,700	4,500	-	-
31112	Non-Residential Buildings				
.001	Construction of Buildings	6,350	3,550	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	500	450	-	-
.804	Acquisition of Laboratory Equipment	4,850	500	-	-
TOTAL		21,500	18,700	14,400	15,000

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
VOTE 8-1: Ministry of Energy and Public Utilities		181	197
Sub-Head 8-101: General		69	78
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	1
10	Engineer/Senior Engineer (Civil)	1	1
11	Trainee Engineer	-	-
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 Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	2	1
17	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	1	3
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	1
23	Manager, Human Resources	1	1
24	Human Resource Executive	1	1
25	Office Management Executive	2	2
26	Office Management Assistant	3	3
27	Office Supervisor	1	1
28	Management Support Officer	12	20
29	Confidential Secretary	7	7
30	Senior Word Processing Operator	1	1
31	Word Processing Operator	3	3
32	Receptionist/Telephone Operator	1	2
33	Head Office Auxiliary	1	1
34	Office Auxiliary/Senior Office Auxiliary	7	7
35	Driver	3	3

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

SN	Position Titles	Funded	
		2021/22	2022/23
Sub-Head 8-102: Energy Services		13	15
1	Director, Energy Efficiency	1	1
2	Lead Engineer, Energy Efficiency	-	-
3	Engineer/Senior Engineer, Energy Efficiency	3	4
4	Assistant Permanent Secretary	1	1
5	Technical Officer, Energy Efficiency	4	5
6	Office Management Assistant	1	1
7	Management Support Officer	1	1
8	Confidential Secretary	1	1
9	Office Auxiliary/Senior Office Auxiliary	1	1
Sub-Head 8-103: Water Services		82	85
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	8
5	Assistant Permanent Secretary	1	1
6	Principal Hydrological Officer	1	1
7	Senior Hydrological Officer	2	2
8	Hydrological Officer	1	2
9	Senior Hydrological Technician	3	3
10	Hydrological Technician	12	12
11	Technical Officer	4	5
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 Operations Officer <i>formerly Assistant Financial Officer</i>	1	1
18	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
19	Senior Human Resource Executive	1	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	6	6
31	Lorry Loader	1	1
32	General Worker	5	5

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

SN	Position Titles	Funded	
		2021/22	2022/23
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
Sub-Head 8-105: Radiation Safety and Nuclear Security Services		13	15
1	Director	1	1
2	Senior Radiation Protection Officer	1	1
3	Radiation Protection Officer	4	6
4	Office Management Executive	-	-
5	Office Management Assistant	1	1
6	Management Support Officer	1	1
7	Confidential Secretary	1	1
8	Word Processing Operator	1	1
9	Receptionist/Telephone Operator	1	1
10	Office Auxiliary/Senior Office Auxiliary	1	1
11	Driver	1	1
TOTAL		181	197