

## MINISTRY OF ENERGY AND PUBLIC UTILITIES

### Overview

The Ministry is responsible for the formulation of policies and strategies for the energy, water and wastewater sectors, and for radiation safety and nuclear security.

Key Challenges	Strategies
Soaring demand of electricity, especially during peak hours	Upgrade the power production facilities and intensify energy efficiency awareness
	Enhance the demand management measures, including gradual introduction of time-of-use electricity tariff system
Increase the production of renewable energy	Accelerate the implementation of renewable energy schemes
	Increase the capacity of battery energy storage system
High non-revenue water	Replace ageing water distribution network and defective water meters
Increasing water demand and prolonged dry season	Improve water services by increasing water storage and treatment facilities and drilling of new boreholes
High level of investment required for extending the wastewater network across the Island	Implement the construction and operation of wastewater treatment plants through Public Private Partnership arrangements

### Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
1301: Policy and Strategy for Energy and Public Utilities	Improved energy, water and wastewater services	Percentage of population having reliable access to electricity and water	99.7%	99.7%	99.7%	99.7%
1302: Energy Services	Efficient and sustainable delivery of electricity services	System Average Interruption Frequency Index (SAIFI)* (Annual interruptions)	< 2	< 2	< 2	< 2
		Annual Network Losses** (Percentage)	6.1%	6.1%	6.05%	6%
1303: Water Services	Improved water supply and accessibility	Percentage of non-revenue water	62%	60%	58%	55%

\*The System Average Interruption Frequency Index (SAIFI) is a metric used by CEB to measure the average number of interruptions a customer experiences in a given period, typically a year. A lower SAIFI number indicates fewer interruptions and better electric reliability.

\*\*Network Losses is the difference between the energy entering the network and the energy that actually reaches the end user.

## Ministry of Energy and Public Utilities - *continued*

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
1304: Wastewater Services	Improved sanitation and enhanced use of treated wastewater	Number of households connected to sewerage system	97,100	98,500	100,225	102,185
1305: Radiation Safety and Nuclear Security Services	Radiation exposure within safety limits	Percentage compliance with International Atomic Energy Agency (IAEA) Safety Standards*	40%	50%	60%	80%

*\*The IAEA safety standards are published to provide a global framework for ensuring nuclear and radiation safety, protecting people and the environment from harmful effects of ionizing radiation.*

## Financial Resources

### Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
1301: Policy and Strategy for Energy and Public Utilities	100,500	98,000	80,700	81,300
1302: Energy Services	67,000	79,000	53,100	41,600
1303: Water Services	3,150,000	3,282,000	4,911,600	7,226,200
1304: Wastewater Services	1,287,500	1,264,000	1,865,600	1,250,700
1305: Radiation Safety and Nuclear Security Services	25,000	22,000	21,000	21,200
<b>TOTAL</b>	<b>4,630,000</b>	<b>4,745,000</b>	<b>6,932,000</b>	<b>8,621,000</b>

**Ministry of Energy and Public Utilities - continued**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>290,000</b>	<b>324,000</b>	<b>295,000</b>	<b>256,000</b>
20	National Assembly Allowances	2,400	2,400	2,400	2,400
21	Compensation of Employees	125,100	132,100	136,000	137,800
22	Goods and Services	108,400	137,400	124,600	83,800
26	Grants	54,100	52,100	32,000	32,000
<b>Capital Expenditure</b>		<b>4,340,000</b>	<b>4,421,000</b>	<b>6,637,000</b>	<b>8,365,000</b>
26	Grants	-	4,000	500	-
28	Other Expense	1,491,000	1,483,400	1,773,400	3,037,500
31	Acquisition of Non-Financial Assets	1,064,000	1,556,600	2,620,600	3,501,600
32	Acquisition of Financial Assets	1,785,000	1,377,000	2,242,500	1,825,900
<b>TOTAL EXPENDITURE</b>		<b>4,630,000</b>	<b>4,745,000</b>	<b>6,932,000</b>	<b>8,621,000</b>

**Programme 1301: Policy and Strategy for Energy and Public Utilities**

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	100,500	<b>98,000</b>	80,700	81,300
Recurrent Expenditure	98,500	97,200	80,700	81,300
Capital Expenditure	2,000	800	-	-

**Accounting Officer: Permanent Secretary**

**Outcome: Improved energy, water and wastewater services**

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
<b>Develop policies and strategies for Energy and Public Utilities</b> <i>Office of the Permanent Secretary</i>	Integrated Electricity Plan developed		Apr-26		
	National Water Policy developed		Jun-26		
<b>Licensing of operators in the utility sector</b> <i>Utility Regulatory Authority</i>	Number of licenses issued	28	30	30	30

**Ministry of Energy and Public Utilities - continued**

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>98,500</b>	<b>97,200</b>	<b>80,700</b>	<b>81,300</b>
<b>20</b>	<b>National Assembly Allowances</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance				
(i)	Minister	2,400	2,400	2,400	2,400
<b>21</b>	<b>Compensation of Employees</b>	<b>53,788</b>	<b>54,605</b>	<b>56,205</b>	<b>56,805</b>
21110	Personal Emoluments	48,093	48,690	50,290	50,890
	<i>of which</i>				
.001	Basic Salary	32,888	33,020	34,520	35,040
.002	Salary Compensation	3,060	3,770	3,770	3,770
.004	Allowances	3,200	3,200	3,200	3,200
.005	Extra Assistance	3,700	2,200	2,200	2,200
.006	Cash in lieu of Leave	2,050	2,100	2,100	2,100
.009	End-of-year Bonus	3,195	3,100	3,200	3,280
21111	Other Staff Costs	5,275	5,275	5,275	5,275
.002	Travelling and Transport	4,900	4,900	4,900	4,900
.100	Overtime	350	350	350	350
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	420	640	640	640
.001	Contribution to the National Savings Fund	420	640	640	640
<b>22</b>	<b>Goods and Services</b>	<b>22,312</b>	<b>22,095</b>	<b>22,095</b>	<b>22,095</b>
22010	Cost of Utilities	1,925	1,910	1,910	1,910
22020	Fuel and Oil	350	350	350	350
22030	Rent	14,900	14,900	14,900	14,900
22040	Office Equipment and Furniture	400	400	400	400
22050	Office Expenses	700	650	650	650
22060	Maintenance	950	795	795	795
22070	Cleaning Services	125	125	125	125
22100	Publications and Stationery	1,350	1,350	1,350	1,350
22120	Fees	787	790	790	790
22170	Travelling within the Republic	75	75	75	75
22900	Other Goods and Services	750	750	750	750
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
<b>26</b>	<b>Grants</b>	<b>20,000</b>	<b>18,100</b>	<b>-</b>	<b>-</b>
26313	Extra-Budgetary Units				
.098	Utility Regulatory Authority	20,000	18,100	-	-
<b>Capital Expenditure</b>		<b>2,000</b>	<b>800</b>	<b>-</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,000</b>	<b>800</b>	<b>-</b>	<b>-</b>
31121	Transport Equipment	2,000	-	-	-
31122	Other Machinery and Equipment	-	800	-	-
<b>TOTAL</b>		<b>100,500</b>	<b>98,000</b>	<b>80,700</b>	<b>81,300</b>

## Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	2	2
4	Director-General (Public Utilities)	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	1	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	-	1
17	Assistant Financial Operations Officer	3	3
18	Manager (Procurement and Supply)	1	1
19	Assistant Manager (Procurement and Supply)	1	1
20	Assistant Procurement and Supply Officer	3	3
21	Assistant Manager, Internal Control	1	1
22	Internal Control Officer/Senior Internal Control Officer	1	1
23	Manager, Human Resources	1	1
24	Senior Human Resource Executive	1	1
25	Human Resource Executive	1	1
26	Office Management Executive	2	2
27	Office Management Assistant	4	4
28	Office Supervisor	1	1
29	Management Support Officer	25	25
30	Confidential Secretary	7	7
31	Senior Word Processing Operator	1	-
32	Word Processing Operator	3	2
33	Receptionist/Telephone Operator	2	2
34	Head Office Auxiliary	1	1
35	Office Auxiliary/Senior Office Auxiliary	8	8
36	Driver	3	3
TOTAL		86	84

**Programme 1302: Energy Services**

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	67,000	<b>79,000</b>	53,100	41,600
Recurrent Expenditure	67,000	72,000	47,600	41,600
Capital Expenditure	-	7,000	5,500	-

**Accounting Officer: Permanent Secretary**
**Outcome: Efficient and sustainable delivery of electricity services**

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
<b>Production and supply of electricity</b> <i>Central Electricity Board</i>	Effective power generation capacity increased (Megawatt)	815	980	1,054	1,177
<b>Promote efficient use of energy</b> <i>Energy Efficiency Management Office</i>	Number of mandatory energy audits completed (Cumulative)	55	70	90	110
<b>Promote the adoption and use of renewable energy</b> <i>Mauritius Renewable Energy Agency</i>	Renewable Energy generation capacity increased (Megawatt)	351	426	500	543

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>67,000</b>	<b>72,000</b>	<b>47,600</b>	<b>41,600</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>8,770</b>	<b>10,535</b>	<b>10,680</b>	<b>10,745</b>
21110	Personal Emoluments	7,825	9,440	9,585	9,650
	<i>of which</i>				
.001	Basic Salary	5,940	7,010	7,150	7,210
.002	Salary Compensation	550	640	640	640
.004	Allowances	500	500	500	500
.006	Cash in lieu of Leave	295	390	390	390
.009	End-of-year Bonus	540	650	655	660
21111	Other Staff Costs	845	980	980	980
.002	Travelling and Transport	800	930	930	930
.100	Overtime	40	40	40	40
.200	Staff Welfare	5	10	10	10

**Ministry of Energy and Public Utilities - continued**

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
21210	Social Contributions	100	115	115	115
.001	Contribution to the National Savings Fund	100	115	115	115
<b>22</b>	<b>Goods and Services</b>	<b>30,500</b>	<b>33,735</b>	<b>11,190</b>	<b>5,125</b>
22010	Cost of Utilities	630	630	630	630
22020	Fuel and Oil	75	75	75	75
22040	Office Equipment and Furniture	280	280	280	280
22050	Office Expenses	130	130	130	130
22060	Maintenance	625	625	625	625
22070	Cleaning Services	200	200	200	200
22100	Publications and Stationery	2,400	450	450	450
22120	Fees	718	720	720	720
22130	Studies and Surveys	24,630	28,210	5,665	-
.001	Studies and Project Preparation	24,630	28,210	5,665	-
	<i>of which</i>				
	(a) Development of regulatory framework for Energy Performance Contracting	3,830	5,880	-	-
	(b) Development of strategic plan for green hydrogen	6,625	7,330	-	-
	(c) AFD Funded Technical Assistance for project preparation	-	9,000	-	- f(1)
	(d) Feasibility study on Battery Energy Storage System (BESS)	-	6,000	5,665	- f(2)
22900	Other Goods and Services	812	2,415	2,415	2,015
	<i>of which</i>				
	(a) Energy Efficiency Management Office	400	400	400	400
	(b) Awareness on Energy Efficiency	400	2,000	2,000	1,600
<b>26</b>	<b>Grants</b>	<b>27,730</b>	<b>27,730</b>	<b>25,730</b>	<b>25,730</b>
26210	Contribution to International Organisations				
.169	International Renewable Energy Agency	230	230	230	230
.216	International Solar Alliance	500	500	500	500
26313	Extra-Budgetary Units				
.139	Mauritius Renewable Energy Agency (MARENA)	27,000	27,000	25,000	25,000
<b>Capital Expenditure</b>		-	<b>7,000</b>	<b>5,500</b>	-
<b>26</b>	<b>Grants</b>	-	<b>4,000</b>	<b>500</b>	-
26323	Extra-Budgetary Units				
.139	Mauritius Renewable Energy Agency (MARENA)	-	4,000	500	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	-	<b>3,000</b>	<b>5,000</b>	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	-	3,000	5,000	-
<b>TOTAL</b>		<b>67,000</b>	<b>79,000</b>	<b>53,100</b>	<b>41,600</b>

f(1): Technical assistance funded by grant from Agence Française de Développement (AFD)

f(2): Study funded by grant from the Government of China

## Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Director, Energy Efficiency	1	1
2	Lead Engineer, Energy Efficiency	1	1
3	Engineer/Senior Engineer, Energy Efficiency	4	4
4	Assistant Permanent Secretary	1	1
5	Technical Officer, Energy Efficiency	5	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
<b>TOTAL</b>		<b>16</b>	<b>16</b>



**Ministry of Energy and Public Utilities - continued**

**Programme 1303: Water Services**

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	3,150,000	<b>3,282,000</b>	4,911,600	7,226,200
Recurrent Expenditure	102,000	131,300	143,700	109,800
Capital Expenditure	3,048,000	3,150,700	4,767,900	7,116,400

**Accounting Officer: Permanent Secretary**

**Outcome: Improved water supply and accessibility**

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
<b>Mobilization of water resources</b> <i>Water Resources Commission</i>	Annual volume of water mobilised (Million M <sup>3</sup> )	810	820	825	830
<b>Distribution of water</b> <i>Central Water Authority</i>	Length of water pipes replaced (Km)	125	125	130	150

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>102,000</b>	<b>131,300</b>	<b>143,700</b>	<b>109,800</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>49,202</b>	<b>53,640</b>	<b>55,205</b>	<b>56,060</b>
21110	Personal Emoluments <i>of which</i>	43,192	47,530	49,095	49,950
.001	Basic Salary	34,024	35,305	36,670	37,325
.002	Salary Compensation	3,350	4,300	4,300	4,300
.004	Allowances	900	900	900	900
.006	Cash in lieu of Leave	1,803	2,400	2,500	2,600
.009	End-of-year Bonus	3,115	3,300	3,400	3,500
21111	Other Staff Costs	5,430	5,430	5,430	5,430
.002	Travelling and Transport	4,900	4,900	4,900	4,900
.100	Overtime	500	500	500	500
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	580	680	680	680
.001	Contribution to the National Savings Fund	580	680	680	680
<b>22</b>	<b>Goods and Services</b>	<b>52,798</b>	<b>77,660</b>	<b>88,495</b>	<b>53,740</b>
22010	Cost of Utilities	1,231	1,230	1,230	1,230
22020	Fuel and Oil	440	440	440	440
22030	Rent	4,751	4,815	4,815	4,815
22040	Office Equipment and Furniture	250	250	250	250
22050	Office Expenses	155	125	125	125

**Ministry of Energy and Public Utilities - continued**

Rs 000					
Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
22060	Maintenance	2,770	2,770	2,770	2,770
	<i>of which</i>				
.002	Other Structures - Dams	2,000	2,000	2,000	2,000
22070	Cleaning Services	145	145	145	145
22090	Security	15,200	15,200	15,200	15,200
22100	Publications and Stationery	352	350	350	350
22120	Fees	10,439	16,110	15,845	12,790
	<i>of which</i>				
.008	Fees to Consultant	10,100	15,775	15,510	12,455
	(a) Review of legislation for water sector	2,100	-	-	-
	(b) Technical review of dams and other water resources infrastructure projects	8,000	8,000	8,000	8,000
	(c) Technical assistance from AFD in the water sector	-	7,775	7,510	4,455
22130	Studies and Surveys	16,440	35,600	46,700	15,000
.005	Studies on Water Resources and Development				
	(a) Upgrading of La Nicoliere Reservoir	2,440	-	-	-
	(b) Pollution/Water Quality Monitoring	2,000	2,000	2,000	2,000
	(c) Integrated Water Masterplan	12,000	27,000	24,000	13,000
	(d) Water Sector Investment Programme	-	5,000	20,000	- f(1)
	(e) Feasibility study for the implementation of desalination plant	-	1,600	700	- f(1)
22900	Other Goods and Services	625	625	625	625
<b>Capital Expenditure</b>		<b>3,048,000</b>	<b>3,150,700</b>	<b>4,767,900</b>	<b>7,116,400</b>
<b>28</b>	<b>Other Expense</b>	<b>1,491,000</b>	<b>1,483,400</b>	<b>1,773,400</b>	<b>3,037,500</b>
28222	Transfers to Households				
.014	Water Tank Grant Scheme	175,000	175,000	175,000	175,000
28223	Transfers to Non Financial Public Corporations				
.010	Central Water Authority - Pipe Replacement Programme	1,216,000	1,151,160	684,420	1,664,000
	(a) Pierrefonds	214,830	45,000	22,230	-
	(b) Lallmatie-Brisee Verdiere-Laventure	207,541	42,250	7,500	-
	(c) Chamouny and Chemin Grenier	70,890	24,140	6,000	-
	(d) Flic en Flac	128,578	85,000	44,910	-
	(e) L'Escalier				
	i. Phase 1	67,235	40,000	35,500	-
	ii. Phase 2	73,681	40,000	35,400	9,480
	(f) Mahebourg				
	i. Phase 1	98,430	50,000	30,870	-
	ii. Phase 2	154,326	50,000	98,970	4,000
	iii. Phase 3	124,570	40,000	96,590	-

f(1): Technical assistance funded by grant from Agence Française de Développement (AFD)

**Ministry of Energy and Public Utilities - continued**

Rs 000						
Item No.	Details		2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
		Project Value Rs 000				
	(g) St Julien D'Hotman	147,363	34,600	73,600	24,470	-
	(h) St Croix	92,160	60,000	51,870	-	-
	(i) Small Projects up to 3 km (Islandwide)		500,000	495,000	-	-
	(j) Ferney to Bambous Virieux	204,830	100,000	102,720	19,470	-
	(k) Water pipes replacement projects (Indian LOC funded)	2,925,192	-	20,000	620,000	1,664,000
	(l) La Vigie near Forensic Science Laboratory	37,000	-	30,000	7,000	-
.015	Central Water Authority - Other Water Distribution Works		100,000	157,240	913,980	1,198,500
	(a) Construction of service reservoirs at Salazie and Eau Bouillie	68,667	3,000	-	-	-
	(b) Construction of service reservoir at Alma	51,360	20,710	9,000	-	-
	(c) Renewal of equipment and distribution pumps at water treatment plants	25,000	8,930	-	-	-
	(d) Construction of service reservoir at Nouvelle France	40,414	38,240	1,210	-	-
	(e) Equipment for water leakage detection	25,000	18,050	12,000	2,000	2,000
	(f) Downstream works at Rivière des Anguilles (Consultancy)	30,860	11,070	5,000	25,860	- f(1)
	(g) Upgrading of pumping stations at Poudre d'Or	138,810	-	50,000	83,000	5,810
	(h) Construction of Water Treatment Plant at Rivière des Anguilles	1,685,750	-	-	421,000	860,000
	(i) Replacement of defective bulk water meters	132,118	-	50,000	82,120	-
	(j) Implementation of telemetry and telesurveillance project	532,000	-	-	100,000	250,000
	(k) Installation of 15 containerized pressure filtration plants	310,730	-	30,030	200,000	80,690
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>1,057,000</b>	<b>1,551,300</b>	<b>2,615,600</b>	<b>3,501,600</b>
31113	Non-Residential Buildings		1,049,000	1,549,300	2,613,600	3,499,600
.002	Construction of Dams					
	Rivière des Anguilles Dam	7,885,000	930,000	1,385,000	2,356,000	3,192,810
.011	Drilling of boreholes		8,000	10,000	10,000	10,000

f(1): Study partially funded by grant from Arab Bank for Economic Development in Africa (BADEA)

**Ministry of Energy and Public Utilities - continued**

Rs 000						
Item No.	Details		2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
		Project Value Rs 000				
.402	Upgrading of Dams		71,000	111,600	222,600	271,790
	(a) La Ferme	625,000	63,000	100,000	204,600	271,790
	(b) La Marie Tower at Mare Aux Vacoas	31,600	4,000	11,600	18,000	-
	(c) Spillway of Midlands Dam (Consultancy)	5,000	4,000	-	-	-
.410	Upgrading/Maintenance of Feeder Canals		40,000	42,700	25,000	25,000
	(a) Maintenance of Feeder Canals		25,000	25,000	25,000	25,000
	(b) La Nicolière Feeder Canal (Consultancy)	31,171	15,000	17,700	-	-
31121	Transport Equipment		5,000	-	-	-
31122	Other Machinery and Equipment		3,000	2,000	2,000	2,000
<b>32</b>	<b>Acquisition of Financial Assets</b>		<b>500,000</b>	<b>116,000</b>	<b>378,900</b>	<b>577,300</b>
32145	Loans					
.503	Central Water Authority		500,000	116,000	378,900	577,300
	(a) Upgrading of Piton du Milieu Water Treatment Plant	856,100	150,000	50,000	263,500	342,600
	(b) Construction of Pont Lardier Water Treatment Plant (Consultancy)		171,000	4,130	-	-
	(c) Upgrading of Mont Blanc Water Treatment Plant	586,225	120,000	-	99,900	234,700
	(d) Upgrading of La Nicolière Water Treatment Plant (Consultancy)	48,420	-	5,000	-	-
	(e) Upgrading of Rivière du Poste Water Treatment Plant (Consultancy)	56,103	10,000	-	-	-
	(f) Construction of Chlorine Depot at La Nicolière (Consultancy)	12,731	5,000	5,530	-	-
	(g) Upgrading of Rapid Gravity Filtration Plant at La Marie (Consultancy)	30,500	10,000	22,500	-	-
	(h) Downstream works at Ferney Power Station (Consultancy)	23,905	12,000	14,180	-	-
	(i) Renewal of generators, pumps and chlorination equipment	55,000	22,000	14,660	15,500	-
<b>TOTAL</b>			<b>3,150,000</b>	<b>3,282,000</b>	<b>4,911,600</b>	<b>7,226,200</b>

## Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Director, Water Resources	1	1
2	Deputy Director, Water Resources	1	1
3	Lead Engineer (Planning/Maintenance)	3	3
4	Engineer/Senior Engineer (Planning/Maintenance)	9	9
5	Assistant Permanent Secretary	1	1
6	Principal Hydrological Officer	1	1
7	Senior Hydrological Officer	2	2
8	Hydrological Officer	3	4
9	Senior Hydrological Technician	3	3
10	Hydrological Technician	12	12
11	Technical Officer	7	7
12	Technical Design Officer	3	3
13	Senior Inspector	1	1
14	Inspector	1	1
15	Assistant Inspector	3	1
16	Principal Financial Operations Officer	1	1
17	Assistant Financial Operations Officer	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	8	8
24	Confidential Secretary	1	1
25	Word Processing Operator	2	1
26	Receptionist/Telephone Operator	1	1
27	Field Supervisor	1	1
28	Driver	7	7
29	Office Auxiliary/Senior Office Auxiliary	3	1
30	Gauge Reader	7	7
31	Lorry loader	1	1
32	General worker	7	7
TOTAL		97	93

# Programme 1304: Wastewater Services

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	1,287,500	<b>1,264,000</b>	1,865,600	1,250,700
Recurrent Expenditure	2,500	3,000	2,000	2,100
Capital Expenditure	1,285,000	1,261,000	1,863,600	1,248,600

Accounting Officer: Permanent Secretary

Outcome: Improved sanitation and enhanced use of treated wastewater

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
<b>Collection, treatment and disposal of wastewater</b> <i>Wastewater Management Authority</i>	Number of households connected (Cumulative)	845	1,400	1,725	1,960
	Volume of wastewater treated yearly (Million M <sup>3</sup> )	50	50.4	50.9	51.4

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>2,500</b>	<b>3,000</b>	<b>2,000</b>	<b>2,100</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>2,500</b>	<b>1,920</b>	<b>2,000</b>	<b>2,100</b>
21110	Personal Emoluments	2,183	1,605	1,685	1,785
	<i>of which</i>				
.001	Basic Salary	1,550	1,000	1,075	1,170
.002	Salary Compensation	143	145	145	145
.004	Allowances	250	250	250	250
.006	Cash in lieu of Leave	95	65	65	65
.009	End-of-year Bonus	145	95	100	105
21111	Other Staff Costs	285	290	290	290
.002	Travelling and Transport	285	290	290	290
21210	Social Contributions	32	25	25	25
.001	Contribution to the National Savings Fund	32	25	25	25
<b>22</b>	<b>Goods and Services</b>	<b>-</b>	<b>1,080</b>	<b>-</b>	<b>-</b>
22130	Studies and Surveys	-	-	-	-
.005	Studies on wastewater resources	-	1,080	-	-

*f(1): Technical assistance funded by grant from Agence Française de Développement (AFD)*

**Ministry of Energy and Public Utilities - continued**

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Capital Expenditure</b>		<b>1,285,000</b>	<b>1,261,000</b>	<b>1,863,600</b>	<b>1,248,600</b>
<b>32</b>	<b>Acquisition of Financial Assets</b>	<b>1,285,000</b>	<b>1,261,000</b>	<b>1,863,600</b>	<b>1,248,600</b>
32145	Loans				
.517	Wastewater Management Authority - <i>Repairs/Maintenance/Upgrading of Sewerage Infrastructure</i>	200,000	90,000	-	-
32155	Shares and Equity Participation				
.316	Wastewater Management Authority	1,085,000	1,171,000	1,863,600	1,248,600
<b>TOTAL</b>		<b>1,287,500</b>	<b>1,264,000</b>	<b>1,865,600</b>	<b>1,250,700</b>

**Human Resources**

SN	Position Titles	Funded	
		2024/25	2025/26
1	Engineer/Senior Engineer (Project/Planning)	1	1
2	Assistant Permanent Secretary	1	1
3	Office Management Assistant	1	1
4	Driver	1	1
<b>TOTAL</b>		<b>4</b>	<b>4</b>

**Programme 1305: Radiation Safety and Nuclear Security Services**

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	25,000	<b>22,000</b>	21,000	21,200
Recurrent Expenditure	20,000	20,500	21,000	21,200
Capital Expenditure	5,000	1,500	-	-

<b>Accounting Officer: Permanent Secretary</b>					
<b>Outcome: Radiation exposure within safety limits</b>					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
<b>Regulate radiation sources and practices</b> <i>Radiation Safety and Nuclear Security Authority</i>	Number of inspections conducted	50	80	100	120

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>20,000</b>	<b>20,500</b>	<b>21,000</b>	<b>21,200</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>10,840</b>	<b>11,400</b>	<b>11,910</b>	<b>12,090</b>
21110	Personal Emoluments	10,044	10,575	11,085	11,265
	<i>of which</i>				
.001	Basic Salary	6,861	7,100	7,300	7,400
.002	Salary Compensation	610	845	845	845
.004	Allowances	600	500	500	500
.005	Extra Assistance	1,000	750	1,040	1,105
.006	Cash in lieu of Leave	350	400	400	400
.009	End-of-year Bonus	623	680	700	715
21111	Other Staff Costs	681	685	685	685
.002	Travelling and Transport	600	600	600	600
.100	Overtime	75	75	75	75
.200	Staff Welfare	6	10	10	10
21210	Social Contributions	115	140	140	140
.001	Contribution to the National Savings Fund	115	140	140	140



**Ministry of Energy and Public Utilities - continued**

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>22</b>	<b>Goods and Services</b>	<b>2,790</b>	<b>2,830</b>	<b>2,820</b>	<b>2,840</b>
22010	Cost of Utilities	370	370	370	370
22020	Fuel and Oil	100	100	100	100
22040	Office Equipment and Furniture	70	70	70	70
22050	Office Expenses	70	70	70	70
22060	Maintenance	600	600	600	600
22070	Cleaning Services	160	200	200	220
22090	Security	600	600	600	600
22100	Publications and Stationery	140	140	140	140
22120	Fees	490	500	500	500
22900	Other Goods and Services	190	180	170	170
<b>26</b>	<b>Grants</b>	<b>6,370</b>	<b>6,270</b>	<b>6,270</b>	<b>6,270</b>
26210	Contribution to International Organisations				
.074	International Atomic and Energy Agency (Regular Budget)	4,670	4,625	4,625	4,625
.075	International Atomic and Energy Agency (Technical Cooperation)	850	850	850	850
.175	African Commission on Nuclear Energy	850	795	795	795
<b>Capital Expenditure</b>		<b>5,000</b>	<b>1,500</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,000</b>	<b>1,500</b>	-	-
31112	Non-Residential Buildings	1,750	-	-	-
31121	Transport Equipment	2,000	-	-	-
31122	Other Machinery and Equipment	1,250	1,500	-	-
<b>TOTAL</b>		<b>25,000</b>	<b>22,000</b>	<b>21,000</b>	<b>21,200</b>

## Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
1	Director	1	1
2	Senior Radiation Protection Officer	1	1
3	Radiation Protection Officer	8	8
4	Office Management Assistant	1	1
5	Management Support Officer	2	2
6	Confidential Secretary	1	1
7	Word Processing Operator	1	1
8	Receptionist/Telephone Operator	1	1
9	Office Auxiliary/Senior Office Auxiliary	1	1
10	Handy Worker (Special Class) (New)	-	-
11	Driver	1	1
<b>TOTAL</b>		<b>18</b>	<b>18</b>