

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
Rising electricity demand, ageing infrastructure, grid instability and high dependence on costly fossil fuels	Upgrade power production and storage facilities, accelerate renewable energy deployment, modernise and enhance the grid, and implement demand management measures
High level of water losses, non-revenue water and inefficiencies in water supply system	Upgrade the water storage and treatment facilities, and drilling of new boreholes
	Modernise the distribution, metering and billing system for enhanced operational efficiency
High level of investment required for extending the wastewater network across the Island	Implement the construction and operation of wastewater infrastructure facilities, including through private sector participation for treatment plants

Programme Outcomes

Programmes	Outcomes	Indicators	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 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%	99.7%
1302: Energy Services	Efficient and sustainable delivery of electricity services	System Average Interruption Frequency Index (SAIFI)* (Annual interruptions)	< 2	1.53	< 2	< 2	< 2
		Annual Network Losses** (Percentage)	6.1%	5.95%	< 6 %	< 6 %	< 6 %

*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	2025/26 Target	2025/26 Provisional	2026/27 Target	2028/29 Target	2029/30 Target
1303: Water Services	Improved water supply and accessibility	Percentage of non-revenue water	60%	60%	58%	55%	50%
1304: Wastewater Services	Improved sanitation and enhanced use of treated wastewater	Percentage of households connected to sewerage system (Baseline: 207,500 households)	-	48%	48.5%	49.5%	50%
1305: Radiation Safety and Nuclear Security Services	Radiation exposure within safety limits	Percentage compliance with International Atomic Energy Agency (IAEA) Safety Standards***	50%	52%	75%	90%	100%

***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	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
1301: Policy and Strategy for Energy and Public Utilities	98,000	113,000	105,800	106,700
1302: Energy Services	79,000	81,000	113,800	111,400
1303: Water Services	3,282,000	3,582,000	5,074,800	5,595,700
1304: Wastewater Services	1,264,000	1,162,000	1,354,900	1,113,300
1305: Radiation Safety and Nuclear Security Services	22,000	22,000	22,700	22,900
TOTAL	4,745,000	4,960,000	6,672,000	6,950,000

Ministry of Energy and Public Utilities - continued

Summary by Economic Categories

Rs 000

Code	Economic Categories	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		324,000	376,000	389,000	340,000
20	National Assembly Allowances	2,400	2,400	2,400	2,400
21	Compensation of Employees	132,100	144,400	152,300	155,300
22	Goods and Services	137,400	168,700	182,700	130,700
26	Grants	52,100	60,500	51,600	51,600
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
Capital Expenditure		4,421,000	4,584,000	6,283,000	6,610,000
26	Grants	4,000	-	-	-
28	Other Expense	1,483,400	2,031,300	2,716,600	1,978,900
31	Acquisition of Non-Financial Assets	1,556,600	1,393,000	2,213,900	3,520,700
32	Acquisition of Financial Assets	1,377,000	1,159,700	1,352,500	1,110,400
TOTAL EXPENDITURE		4,745,000	4,960,000	6,672,000	6,950,000

Programme 1301: Policy and Strategy for Energy and Public Utilities

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	98,000	113,000	105,800	106,700
Recurrent Expenditure	97,200	112,500	105,800	106,700
Capital Expenditure	800	500	-	-

Accounting Officer: Senior Chief Executive

Outcome: Improved energy, water and wastewater services

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Develop policies and strategies for Energy and Public Utilities <i>Office of the Senior Chief Executive</i>	Integrated Electricity Plan developed	Apr-26	Jun-26			
	National Water Policy developed	Jun-26	-	Aug-26		
Licensing of operators in the utility sector <i>Utility Regulatory Authority</i>	Number of licenses issued	30	18	13	17	25

Ministry of Energy and Public Utilities - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		97,200	112,500	105,800	106,700
20	National Assembly Allowances	2,400	2,400	2,400	2,400
20100	Annual Allowance				
(i)	Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	54,605	58,855	61,155	62,055
21110	Personal Emoluments	48,690	52,725	55,025	55,925
	<i>of which</i>				
.001	Basic Salary	33,020	40,705	42,834	43,625
.004	Allowances	3,200	3,200	3,200	3,200
.005	Extra Assistance	2,200	3,400	3,400	3,400
.006	Cash in lieu of Leave	2,100	1,900	1,900	1,900
.009	End-of-year Bonus	3,100	3,345	3,516	3,625
21111	Other Staff Costs	5,275	5,375	5,375	5,375
.002	Travelling and Transport	4,900	5,000	5,000	5,000
.100	Overtime	350	350	350	350
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	640	755	755	755
.001	Contribution to the National Savings Fund	640	755	755	755
22	Goods and Services	22,095	24,245	24,245	24,245
22010	Cost of Utilities	1,910	2,060	2,060	2,060
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	650	650	650	650
22060	Maintenance	795	795	795	795
22070	Cleaning Services	125	125	125	125
22100	Publications and Stationery	1,350	1,350	1,350	1,350
22120	Fees	790	790	790	790
22170	Travelling within the Republic	75	75	75	75
22900	Other Goods and Services	750	2,750	2,750	2,750
	<i>of which</i>				
.837	Expenses i.c.w. the National Initiative to Combat Drugs	-	2,000	2,000	2,000
.955	Gender Mainstreaming	200	200	200	200
26	Grants	18,100	27,000	18,000	18,000
26313	Extra-Budgetary Units				
.098	Utility Regulatory Authority	18,100	27,000	18,000	18,000
Capital Expenditure		800	500	-	-
31	Acquisition of Non-Financial Assets				
31122	Other Machinery and Equipment	800	500	-	-
TOTAL		98,000	113,000	105,800	106,700

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Minister	1	1
2	Permanent Secretary	1	-
3	Deputy Permanent Secretary	2	2
4	Director, Technical Services (Public Utilities)	1	1
5	Deputy Director, Technical Services (Public Utilities)	1	1
6	Lead Engineer (Project/Planning)	1	1
7	Engineer/Senior Engineer (Project/Planning)	2	2
8	Lead Engineer	1	1
9	Engineer/Senior Engineer (Civil)	1	1
10	Trainee Engineer	-	-
11	Technical Officer (<i>New</i>)	-	-
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	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 Audit, <i>formerly Assistant Manager, Internal Control</i>	1	1
22	Internal Audit Officer/Senior Internal Audit Officer, <i>formerly Internal Control Officer/Senior Internal Control Officer</i>	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	Word Processing Operator	2	2
32	Receptionist/Telephone Operator	2	2
33	Head Office Auxiliary	1	1
34	Office Auxiliary/Senior Office Auxiliary	8	8
35	Driver	3	3
TOTAL		84	83

Ministry of Energy and Public Utilities - continued

Programme 1302: Energy Services

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	79,000	81,000	113,800	111,400
Recurrent Expenditure	72,000	74,700	111,800	111,400
Capital Expenditure	7,000	6,300	2,000	-

Accounting Officer: Senior Chief Executive

Outcome: Efficient and sustainable delivery of electricity services

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Production and supply of electricity <i>Central Electricity Board</i>	Total effective power capacity generated (Megawatt)	980	855	1,035	1,172	1,367
Promote efficient use of energy <i>Energy Efficiency Management Office</i>	Number of mandatory energy audits completed (Cumulative)	70	70	95	120	145
Promote the adoption and use of renewable energy <i>Mauritius Renewable Energy Agency</i>	Total effective renewable energy capacity generated (Megawatt)	426	393	573	710	905

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		72,000	74,700	111,800	111,400
21	Compensation of Employees	10,535	13,700	14,225	14,470
21110	Personal Emoluments <i>of which</i>	9,440	12,200	12,725	12,970
.001	Basic Salary	7,010	10,550	11,015	11,245
.004	Allowances	500	550	550	550
.006	Cash in lieu of Leave	390	350	350	350
.009	End-of-year Bonus	650	750	810	825

Ministry of Energy and Public Utilities - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
21111	Other Staff Costs	980	1,350	1,350	1,350
.002	Travelling and Transport	930	1,300	1,300	1,300
.100	Overtime	40	40	40	40
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	115	150	150	150
.001	Contribution to the National Savings Fund	115	150	150	150
22	Goods and Services	33,735	33,270	69,845	69,200
22010	Cost of Utilities	630	705	705	705
22020	Fuel and Oil	75	75	75	75
22040	Office Equipment and Furniture	280	250	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	450	350	350	350
22120	Fees	720	2,220	720	720
	<i>of which</i>				
.008	Fees to Consultant - <i>Technical assistance funded by International Solar Alliance (ISA)</i>	-	1,500	-	<i>r.i.e.</i>
22130	Studies and Surveys	28,210	8,900	5,745	-
.001	Studies and Project Preparation	28,210	8,900	5,745	-
	<i>of which</i>				
	<i>(a) Development of strategic plan for green hydrogen</i>	7,330	2,500	-	-
	<i>(b) Feasibility study on Battery Energy Storage System funded by Government of China</i>	6,000	6,400	5,745	<i>r.i.e.</i>
22900	Other Goods and Services	2,415	19,815	61,015	66,115
	<i>of which</i>				
	<i>(a) Energy Efficiency Management Office</i>	400	400	400	400
	<i>(b) Awareness on Energy Efficiency</i>	2,000	5,000	5,000	5,000
	<i>(c) Energy efficiency and audit (co-financed by Global Environment Facility)</i>	-	14,400	55,600	60,700 <i>r.i.e.</i>
26	Grants	27,730	27,730	27,730	27,730
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	27,000	27,000
Capital Expenditure		7,000	6,300	2,000	-
26	Grants	4,000	-	-	-
26323	Extra-Budgetary Units				
.139	Mauritius Renewable Energy Agency (MARENA)	4,000	-	-	-
31	Acquisition of Non-Financial Assets	3,000	6,300	2,000	-
31122	Other Machinery and Equipment	-	300	-	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	3,000	6,000	2,000	-
TOTAL		79,000	81,000	113,800	111,400

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Director, Energy Efficiency	1	1
2	Lead Engineer, Energy Efficiency	1	1
3	Engineer/Senior Engineer, Energy Efficiency	4	5
4	Assistant Secretary, <i>formerly Assistant Permanent Secretary</i>	1	1
5	Senior Technical Officer, Energy Efficiency (<i>New</i>)	-	-
6	Technical Officer, Energy Efficiency	5	7
7	Office Management Assistant	1	1
8	Management Support Officer	1	1
9	Confidential Secretary	1	1
10	Office Auxiliary/Senior Office Auxiliary	1	1
TOTAL		16	19

Programme 1303: Water Services

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	3,282,000	3,582,000	5,074,800	5,595,700
Recurrent Expenditure	131,300	164,800	146,300	96,100
Capital Expenditure	3,150,700	3,417,200	4,928,500	5,499,600

Accounting Officer: Senior Chief Executive

Outcome: Improved water supply and accessibility

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Mobilization of water resources <i>Water Resources Commission</i>	Annual volume of water mobilised (Million M ³)	820	820	825	830	835
Distribution of water <i>Central Water Authority</i>	Length of water pipes replaced (Km)	125	11	50	72	82

Ministry of Energy and Public Utilities - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		131,300	164,800	146,300	96,100
21	Compensation of Employees	53,640	56,320	60,495	61,650
21110	Personal Emoluments	47,530	50,165	54,340	55,495
	<i>of which</i>				
.001	Basic Salary	35,305	44,100	47,740	48,845
.004	Allowances	900	900	900	900
.006	Cash in lieu of Leave	2,400	2,000	2,000	2,000
.009	End-of-year Bonus	3,300	3,165	3,700	3,750
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	680	725	725	725
.001	Contribution to the National Savings Fund	680	725	725	725
22	Goods and Services	77,660	108,480	85,805	34,450
22010	Cost of Utilities	1,230	1,350	1,350	1,350
22020	Fuel and Oil	440	440	440	440
22030	Rent	4,815	4,815	4,815	4,815
22040	Office Equipment and Furniture	250	250	250	250
22050	Office Expenses	125	125	125	125
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	350	350	350	395
22120	Fees	16,110	14,785	10,425	8,335
	<i>of which</i>				
.008	Fees to Consultant	15,775	14,450	10,090	8,000
	<i>(a) Technical review of dams and other water resources infrastructure projects</i>	8,000	8,000	8,000	8,000
	<i>(b) Technical assistance from AFD in the water sector</i>	7,775	6,450	2,090	- r.i.e.
22130	Studies and Surveys	35,600	67,625	49,310	-
.005	Studies on Water Resources and Development				
	<i>(a) Pollution/Water Quality Monitoring</i>	2,000	2,000	-	-
	<i>(b) Integrated Water Masterplan funded by AFD</i>	27,000	36,325	13,610	- r.i.e.
	<i>(c) Water Sector Investment Programme funded by AFD</i>	5,000	10,000	15,000	- r.i.e.
	<i>(d) Feasibility study for the implementation of desalination plant</i>	1,600	19,300	20,700	-
22900	Other Goods and Services	625	625	625	625

Ministry of Energy and Public Utilities - continued

Rs 000

Item No.	Details		2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Capital Expenditure			3,150,700	3,417,200	4,928,500	5,499,600
28	Other Expense	Project Value Rs 000	1,483,400	2,031,300	2,716,600	1,978,900
28222	Transfers to Households					
.014	Water Tank Grant Scheme		175,000	175,000	175,000	175,000
28223	Transfers to Non-Financial Public Corporation					
.010	Central Water Authority - Pipe Replacement Programme		1,151,160	1,224,500	1,053,600	990,000
	(a) Pierrefonds	214,710	22,230	19,000	-	-
	(b) Lallmatie-Brisee Verdier-Laventure	204,877	7,500	3,100	-	-
	(c) Bois Mangués Reservoir to Fond du Sac	65,876	-	2,240	-	-
	(d) Chamouny and Chemin Grenier	66,620	6,000	3,850	-	-
	(e) Flic-en-Flac	93,440	44,910	14,500	-	-
	(f) L'Escalier					
	i. Phase 1	60,180	35,500	16,500	-	-
	ii. Phase 2	37,230	35,400	10,600	-	-
	(g) Mahebourg					
	i. Phase 1	91,190	30,870	2,670	-	-
	ii. Phase 2	110,816	98,970	49,920	1,200	-
	iii. Phase 3	90,737	96,590	29,940	1,000	-
	(h) St Julien D'Hotman	105,670	73,600	30,000	16,250	-
	(i) Poste Lafayette	17,459	-	500	-	-
	(j) St Croix	89,060	51,870	32,750	-	-
	(k) Small Projects up to 3 km (Islandwide)		495,000	332,500	-	-
	(l) Ferney to Bambous Virieux	145,750	102,720	25,860	-	-
	(m) Water pipes replacement projects (Indian LOC funded)		20,000	569,490	980,750	990,000
	(n) La Vigie near Forensic Science Laboratory	19,580	30,000	11,080	-	-
	(o) Plaine des Papayes to Rouge Terre Reservoir	44,400	-	30,000	14,400	-
	(p) Sans Souci, Montagne Blanche	40,000	-	20,000	20,000	-
	(q) L'Esperance near Morcellement Suburrun	40,000	-	20,000	20,000	-
.015	Central Water Authority - Other Water Distribution Works		157,240	469,420	485,450	256,470
	(a) Construction of service reservoir at Alma	42,780	9,000	3,000	-	-
	(b) Construction of service reservoir at Nouvelle France	40,414	1,210	-	-	-
	(c) Equipment for water leakage detection	22,620	12,000	12,000	2,000	2,000

Ministry of Energy and Public Utilities - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned	
	Project Value Rs 000					
	(d) Downstream works at Rivière des Anguilles (Consultancy)	30,860	5,000	15,430	15,430	-
	(e) Upgrading of pumping stations at Poudre d'Or	138,810	50,000	60,370	30,000	48,440
	(f) Replacement of defective bulk water meters	132,118	50,000	15,000	108,130	3,030
	(g) Implementation of telemetry and telesurveillance project	532,000	-	100,000	250,000	123,000
	(h) Installation of 15 containerized pressure filtration plants	241,990	30,030	199,500	19,890	-
	(i) Upgrading of Rapid Gravity Filtration Plant at La Marie (Consultancy)		-	21,200	-	-
	(j) Downstream works at Ferney Power Station (Consultancy)		-	10,200	-	-
	(k) Renewal of generators, pumps and chlorination equipment		-	14,720	-	-
	(l) Smart Water Management Programme in the East		-	10,000	30,000	30,000
	(m) Construction of 8 new Service Reservoirs		-	8,000	30,000	50,000
.018	Central Water Authority - Construction and upgrading of Water Treatment Plants		-	162,380	1,002,550	557,430
	(a) Rivière des Anguilles		-	62,500	642,550	212,930
	(b) Piton du Milieu	856,100	-	95,000	360,000	344,500
	(c) La Nicolière (Consultancy)		-	4,880	-	-
31	Acquisition of Non-Financial Assets		1,551,300	1,385,900	2,211,900	3,520,700
31113	Non-Residential Buildings		1,549,300	1,385,900	2,211,900	3,520,700
.002	Construction of Dams - Rivière des Anguilles		1,385,000	1,327,300	2,040,050	3,000,700
.011	Drilling of boreholes		10,000	10,000	10,000	10,000
.402	Upgrading of Dams					
	(a) La Ferme	625,000	100,000	-	110,000	410,000
	(b) La Marie Tower at Mare Aux Vacoas		11,600	11,600	31,150	75,000
.410	Upgrading/Maintenance of Feeder Canals					
	(a) Maintenance of feeder canals		25,000	20,000	20,000	25,000
	(b) La Nicolière (Consultancy)	31,171	17,700	17,000	700	-
31122	Other Machinery and Equipment		2,000	-	-	-
32	Acquisition of Financial Assets		116,000	-	-	-
32145	Loans to Public Corporation					
.503	Central Water Authority		116,000	-	-	-
TOTAL			3,282,000	3,582,000	5,074,800	5,595,700

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

f(2): Projects previously financed under item "Loans to Public Corporation (CWA)"

f(3): Project funded by loan from Saudi Fund for Development (SFD)

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
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 Secretary, <i>formerly Assistant Permanent Secretary</i>	1	1
6	Principal Hydrological Officer	1	1
7	Senior Hydrological Officer	2	2
8	Hydrological Officer	4	4
9	Senior Hydrological Technician	3	3
10	Hydrological Technician	12	12
11	Senior Technical Officer (<i>New</i>)	-	-
12	Technical Officer	7	7
13	Technical Design Officer	3	3
14	Senior Inspector of Works, <i>formerly Senior Inspector</i>	1	1
15	Inspector of Works, <i>formerly Inspector</i>	1	1
16	Assistant Inspector of Works (<i>Personal</i>), <i>formerly Assistant Inspector</i>	1	1
17	Trainee Inspector of Works (<i>New</i>)	-	-
18	Principal Financial Operations Officer	1	1
19	Assistant Financial Operations Officer	1	1
20	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
21	Senior Human Resource Executive	1	1
22	Office Management Executive	1	1
23	Office Management Assistant	2	2
24	Office Supervisor	1	1
25	Management Support Officer	8	8
26	Confidential Secretary	1	1
27	Word Processing Operator	1	1
28	Receptionist/Telephone Operator	1	1
29	Field Supervisor	1	1
30	Driver	7	7
31	Office Auxiliary/Senior Office Auxiliary	1	2
32	Gauge Reader	7	7
33	Lorry Attendant, <i>formerly Lorry Loader</i>	1	1
34	General worker	7	7
TOTAL		93	94

Ministry of Energy and Public Utilities - continued

Programme 1304: Wastewater Services

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	1,264,000	1,162,000	1,354,900	1,113,300
Recurrent Expenditure	3,000	2,300	2,400	2,900
Capital Expenditure	1,261,000	1,159,700	1,352,500	1,110,400

Accounting Officer: Senior Chief Executive

Outcome: Improved sanitation and enhanced use of treated wastewater

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Collection, treatment and disposal of wastewater <i>Wastewater Management Authority</i>	Number of households connected	1,400	1,220	950	950	1,795
	Volume of wastewater treated yearly (Million M ³)	50.4	42.4	42.7	43.0	43.5

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		3,000	2,300	2,400	2,900
21	Compensation of Employees	1,920	2,300	2,400	2,900
21110	Personal Emoluments	1,605	1,990	2,090	2,590
	<i>of which</i>				
.001	Basic Salary	1,000	1,520	1,610	2,108
.004	Allowances	250	250	250	250
.006	Cash in lieu of Leave	65	100	100	100
.009	End-of-year Bonus	95	120	130	132
21111	Other Staff Costs	290	290	290	290
.002	Travelling and Transport	290	290	290	290
21210	Social Contributions	25	20	20	20
.001	Contribution to the National Savings Fund	25	20	20	20
22	Goods and Services	1,080	-	-	-
22130	Studies and Surveys	1,080	-	-	-

Ministry of Energy and Public Utilities - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Capital Expenditure		1,261,000	1,159,700	1,352,500	1,110,400
32	Acquisition of Financial Assets	1,261,000	1,159,700	1,352,500	1,110,400
32145	Loans to Public Corporation				
.517	Wastewater Management Authority - <i>Repairs/Maintenance/Upgrading of Sewerage Infrastructure</i>	90,000	-	-	-
32155	Shares and Equity Participation				
.316	Wastewater Management Authority	1,171,000	1,159,700	1,352,500	1,110,400
TOTAL		1,264,000	1,162,000	1,354,900	1,113,300

Human Resources

SN	Position Title	Funded	
		2025/26	2026/27
1	Engineer/Senior Engineer (Project/Planning)	1	1
2	Assistant Secretary, <i>formerly Assistant Permanent Secretary</i>	1	1
3	Office Management Assistant	1	1
4	Driver	1	1
TOTAL		4	4

Ministry of Energy and Public Utilities - continued

Programme 1305: Radiation Safety and Nuclear Security Services

Rs 000

Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
TOTAL EXPENDITURE [Appropriation]	22,000	22,000	22,700	22,900
Recurrent Expenditure	20,500	21,700	22,700	22,900
Capital Expenditure	1,500	300	-	-

Accounting Officer: Senior Chief Executive

Outcome: Radiation exposure within safety limits

Main Service/ Delivery Unit	Key Performance Indicator	2025/26 Target	2025/26 Provisional	2026/27 Target	2027/28 Target	2028/29 Target
Regulate radiation sources and practices <i>Radiation Safety and Nuclear Security Authority</i>	Number of inspections conducted	80	80	100	120	150

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
Recurrent Expenditure		20,500	21,700	22,700	22,900
21	Compensation of Employees	11,400	13,225	14,025	14,225
21110	Personal Emoluments <i>of which</i>	10,575	12,080	12,880	13,080
.001	Basic Salary	7,100	9,790	10,243	10,428
.004	Allowances	500	520	520	520
.005	Extra Assistance	750	670	967	967
.006	Cash in lieu of Leave	400	300	300	300
.009	End-of-year Bonus	680	800	850	865
21111	Other Staff Costs	685	985	985	985
.002	Travelling and Transport	600	900	900	900
.100	Overtime	75	75	75	75
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	140	160	160	160
.001	Contribution to the National Savings Fund	140	160	160	160

Ministry of Energy and Public Utilities - continued

Rs 000

Item No.	Details	2025/26 Estimates	2026/27 Estimates	2027/28 Planned	2028/29 Planned
22	Goods and Services	2,830	2,705	2,805	2,805
22010	Cost of Utilities	370	410	410	410
22020	Fuel and Oil	100	100	100	100
22040	Office Equipment and Furniture	70	70	70	70
22050	Office Expenses	70	65	65	65
22060	Maintenance	600	550	550	550
22070	Cleaning Services	200	200	200	200
22090	Security	600	500	600	600
22100	Publications and Stationery	140	140	140	140
22120	Fees	500	490	490	490
22900	Other Goods and Services	180	180	180	180
26	Grants	6,270	5,770	5,870	5,870
26210	Contribution to International Organisations				
.074	International Atomic and Energy Agency (Regular Budget)	4,625	4,125	4,225	4,225
.075	International Atomic and Energy Agency (Technical Cooperation)	850	850	850	850
.175	African Commission on Nuclear Energy	795	795	795	795
Capital Expenditure		1,500	300	-	-
31	Acquisition of Non-Financial Assets	1,500	300	-	-
31122	Other Machinery and Equipment	1,500	300	-	-
TOTAL		22,000	22,000	22,700	22,900

Human Resources

SN	Position Titles	Funded	
		2025/26	2026/27
1	Director	1	1
2	Senior Radiation Safety Officer, <i>formerly Senior Radiation Protection Officer</i>	1	1
3	Radiation Safety Officer, <i>formerly Radiation Protection Officer</i>	8	8
4	Technical Officer (<i>New</i>)	-	-
5	Office Management Assistant	1	1
6	Management Support Officer	2	2
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	Handy Worker (Special Class)	-	1
12	Driver	1	1
TOTAL		18	19