

PUBLIC UTILITIES CORPORATION

PROJECT NAMES	TOTAL PROJECT COST (SCR '000)	TOTAL REQUIREMENTS (2017-2020)		Q4 Budget 2017 (SCR '000)	Budget 2018 (SCR '000)	Budget 2019 (SCR '000)	Budget 2020 (SCR '000)
		LOAN (SCR '000)	PUC/GOS (SCR '000)				
		1,523,757	1,518,230				
ELECTRICITY GENERATION & DISTRIBUTION PROJECTS							
Production Mahe							
2x8 MW Generator Sets Roche Caiman Power Station - EPC	225,630	225,630	188,138	-	37,605	75,210	75,210
1MVA containerised Gen Set as Black Start - Roche Caiman PS	6,417	-	6,417	5,134	1,283	-	-
5MW Solar PV Plant Romainville - EPC	145,359	109,019	37,595	3,592	32,887	558	558
Supervision and Consultancy Contract for 5MW PV Plant - Romainville	16,740	9,556	3,404	1,135	2,270	-	-
Consultancy for Grid Tie Battery Storage Study	2,153	-	2,153	861	1,292	-	-
Renewal of Radiators for Four Engines on Mahe Power Stations	18,314	-	18,314	-	4,578	13,735	-
Refurbishment of PSB	25,500	-	25,500	-	-	-	25,500
Miscellaneous	10,000	-	10,000	-	3,333	3,333	3,333
Transmission & Distribution Mahe							
33 kV Transmission Network to South Mahe (Phase I and II)							
33 kV Network Proper - Loan Agreement (EPC)	439,349	375,214	61,569	9,226	25,372	25,372	1,538
33 kV Network Phase I (PUC): Roche Caiman to Airport	30,000	-	500	-	500	-	-
33 kV Network Phase II (PUC): Airport to Anse Boileau Via MP	25,000	-	2,500	2,000	500	-	-
33 kV Network North Mahe - Loan	142,290	133,920	8,370	-	-	8,370	-
33 kV Network from Roche Caiman to Huteau Lane	28,100	-	1,000	300	700	-	-
33 kV Network Ile du Port (IOT, CCCS & other developments)	65,000	-	34,000	6,800	23,800	3,400	-
11 kV Network Construction from Anse Boileau to Anse Soleil	9,000	-	2,250	750	1,500	-	-
Installation of Ducts in Victoria	2,300	-	2,300	500	1,800	-	-
Installation of Ducts in Mont Fleuri and Plaisance	1,380	-	920	460	460	-	-
Network Extension	9,000	-	5,000	-	1,667	1,667	1,667
Network Modification	10,500	-	10,500	-	3,500	3,500	3,500
Bulk Services	15,000	-	15,000	-	5,000	5,000	5,000
Sub-marine cables to inner islands	8,000	-	8,000	-	-	8,000	-
Miscellaneous	4,500	-	4,500	-	1,500	1,500	1,500
Production Praslin-La Digue							
Noise Reduction and Ventilation Improvement at BSA Power Station	47,006	-	47,006	9,401	37,605	-	-
3x2MW Gen Sets for replacement of Mirreles Gen Sets	86,630	-	86,630	-	-	60,641	25,989
1.8MVA Gen Set for La Digue as back up	9,626	-	9,626	7,700	1,925	-	-
Miscellaneous	1,750	-	1,750	135	538	538	538
Transmission & Distribution Praslin-La Digue							
11kV (UG x2) Feeders through Vallee de Mai	15,000	-	4,500	400	4,100	-	-
11kV (UG) Feeder to Cote d'Or Feeder	3,800	-	3,800	-	3,800	-	-
11kV OH Mont Plaisir Link	1,800	-	1,800	900	900	-	-
Submarine Cable Praslin - La Digue	57,500	-	57,500	-	-	-	57,500
Network Modification	6,000	-	6,000	-	2,000	2,000	2,000
Bulk Services	3,000	-	3,000	-	1,000	1,000	1,000
Miscellaneous	2,000	-	2,000	-	667	667	667
Total Electricity Projects	1,473,644	853,339	671,541	49,294	202,083	214,491	205,500
Water and Sewerage Projects							
EIB-AFD - GOS/PUC Water & Sewerage Projects (Neptune)	1,026,617	383,048	209,826	22,871	92,175	86,404	8,376
Water Supply Projects Mahe							
7000m3/day Additional Desalination Plants	150,420	-	150,420	30,084	120,336	-	-
Raising of La Gogue Dam	312,347	287,370	22,122	-	-	12,641	9,481
Installation of New Water Filtration Schemes	10,700	-	3,500	-	3,500	-	-
Refurbishment of Mont Plaisir Treatment Plant	6,000	-	6,000	-	6,000	-	-
Refurbishment of Rochon Dam	8,000	-	8,000	-	-	-	8,000
Refurbishment of Rochon Treatment Plant	24,000	-	24,000	-	-	-	24,000
Groundwater Exploration	12,799	-	5,580	5,580	-	-	-
Groundwater Production Borehole Project	6,210	-	6,210	-	-	6,210	-
Mare Aux Cochons - New Water Supply Scheme	13,000	-	13,000	2,600	10,400	-	-
Anse Major - New Water Supply Scheme	28,271	-	26,021	6,407	19,614	-	-
Construction of 1000m3 GRP Reservoir at Beoliere	4,000	-	4,000	-	-	4,000	-
Caiman River Raw Water Abstraction Project	4,615	-	3,615	1,808	1,808	-	-
Treatment Capacity Increase at Le Nirole Plant - New Filters	4,000	-	4,000	-	4,000	-	-
Cascade GRP Retaining Wall	831	-	360	360	-	-	-
Construction of 450m3 water tank at L'Islette	3,163	-	3,163	-	3,163	-	-
Fencing of TWs and PSs	2,000	-	2,000	-	2,000	-	-
Water Network Projects Mahe							
Pipe Replacement (Roche Caiman Village - 3km)	4,500	-	4,500	-	4,500	-	-
Le Nirole Phase I - Pipe Replacement	6,054	-	715	715	-	-	-
Le Nirole Phase II - Pipe Replacement	4,400	-	4,400	-	4,400	-	-
L'Islette to Beoliere - new 225mm HDPE Pipe installation	9,060	-	1,150	1,150	-	-	-
Cayole Network Upgrade	4,000	-	4,000	-	500	3,500	-
Reef Estate to Capucin - Installation of New Transmission Pipe	1,500	-	1,500	-	1,500	-	-
Anse Etoile - La Retraite Non Performing Pipeline Replacement	7,130	-	7,130	2,377	4,754	-	-
Quincy Village Non Performing Pipeline Replacement	1,943	-	1,943	1,000	943	-	-
Bel Eau Pipeline Replacement	2,530	-	2,530	253	2,277	-	-
Port Glaud (Dan Mangroo) Land Bank Project	3,000	-	3,000	1,000	2,000	-	-
Barbarons Land Bank Project	9,000	-	9,000	3,000	6,000	-	-
Anse Royal /Enfoncement water supply	2,500	-	2,500	-	2,500	-	-
New Pipeline from Anse Boileau to Anse La Mouche Junction	10,000	-	10,000	2,500	7,500	-	-
Reinstatement of Beau Vallon main road	200	-	200	200	-	-	-
Lower Dan Pen Pen Water Supply Network	3,500	-	3,500	350	3,150	-	-
Maldives Pump House	400	-	400	400	-	-	-
St Roch Water Supply Project	6,750	-	3,500	-	500	3,000	-
Mont Plaisir Network Extension	1,500	-	500	500	-	-	-
Anse Boileau Desalination Pipeline	14,850	-	14,850	4,950	9,900	-	-

Providence Desalination Pipeline	15,180	-	15,180	5,060	10,120	-	-
Submarine pipeline from Mahe to Cerf Island	3,479	-	3,479	2,087	1,392	-	-
NRW Reduction Programme (DMA, PMA, MR and network improvement)	45,000	-	45,000	-	20,000	15,000	10,000
Network Modifications	3,000	-	3,000	-	1,000	1,000	1,000
Land Bank Projects	10,000	-	10,000	-	3,333	3,333	3,333
Pump Upgrade and Refurbishment of Pump Stations	1,750	-	1,750	-	583	583	583
Water Supply Projects Praslin and La Digue							
Upgrade of Mont Plaisir Treatment Works	2,500	-	1,000	-	1,000	-	-
Upgrade of Nouvelle Decouvert Treatment Works	2,500	-	2,500	-	-	2,500	-
Refurbishment of TW and New Water Supply Scheme at Villaz Joseph	3,500	-	3,500	-	3,500	-	-
Refurbishment of Salazie Treatment Works	750	-	750	-	750	-	-
Refurbishment and Upgrade of Anse Reunion Treatment Works	8,000	-	8,000	-	5,333	2,667	-
Dexse (Baie Ste Anne) New Water Supply Scheme	3,500	-	3,500	-	3,500	-	-
La Digue Desalination Plant - New Intake System	17,910	-	8,388	8,388	-	-	-
Water Networks Project Praslin and La Digue							
Grand Fond - New Water Network Scheme	3,550	-	3,550	1,183	2,367	-	-
Cote D'or Non Performing Pipeline Replacement	3,650	-	116	75	40	-	-
BSA Non Performing Pipeline Replacement	5,000	-	109	69	39	-	-
Grand Anse (Praslin) Non Performing Pipeline Replacement	4,000	-	75	38	38	-	-
Distribution Network Extension to Anse Severe	690	-	690	-	690	-	-
Land Bank Projects	2,300	-	2,300	-	-	1,150	1,150
Pump Upgrade and Refurbishment of Pump Stations	1,500	-	1,500	-	500	500	500
Network modifications and extensions	3,000	-	3,000	-	1,000	1,000	1,000
Sewerage Mahe							
Odour Control Units for five Key Pump Stations	6,000	-	500	500	-	-	-
Central Pump Station Construction in Victoria	11,754	-	11,754	2,351	9,403	-	-
Beau Vallon Phase 2 Network Extension & House Connections	2,400	-	200	200	-	-	-
Beau Vallon Phase 3 Network Extension & House Connections	8,000	-	8,000	-	8,000	-	-
Pte Larue Network Refurbishment + Network Ext for 10 houses	2,300	-	1,300	300	1,000	-	-
New Rising Main between Corgate Estate PS to Victoria Hospital PS	820	-	820	-	820	-	-
Network Extension from Plaisance round-about to Les Mamelles Jnt	40,000	-	40,000	-	7,000	19,000	14,000
Beau Vallon Treatment Plant Minor Refurbishment	1,000	-	1,000	-	1,000	-	-
Infiltration Prevention Projects	20,000	-	20,000	500	8,000	7,500	4,000
Survey and Detailed Design for priority areas	10,000	-	8,500	-	2,833	2,833	2,833
Pump Upgrade and Refurbishment of Pump Stations	2,500	-	2,500	-	833	833	833
Total Water and Sewerage Projects	1,955,322	670,418	779,094	108,855	407,494	173,655	89,090
Corporate Projects							
Storage and Utilities Buildings							
Warehouse Roche Caiman Power Station	3,680	-	1,495	1,311	184	-	-
New 33kV Substation and Offices at Roche Caiman	12,420	-	12,420	-	12,420	-	-
Warehouse Perseverance/Ile du Port	4,000	-	4,000	-	4,000	-	-
Storage building L-shape Water Depot	4,025	-	4,025	-	-	4,025	-
Shelter for H. Plants Water Depot	1,725	-	1,725	-	-	1,725	-
Stores & Staff Facilities - Praslin	2,760	-	2,510	251	2,259	-	-
Electromechanical Building and Meter Reader Offices (New Port)	5,750	-	805	403	403	-	-
Site Clearance and Fencing of land adjacent to Providence WWTP	863	-	508	51	457	-	-
	-	-	-	-	-	-	-
Office Blocks and Staff Facilities							
Electricity House Extension	6,242	-	6,242	1,248	4,994	-	-
Malavois Extension	1,380	-	1,140	1,140	-	-	-
Commercial Wing Upgrade - Praslin	460	-	460	46	414	-	-
Locker room building (ground +1) and sheds at Power Station B	2,300	-	2,000	-	2,000	-	-
Corporate Building (Main Headquarters)	49,050	-	-	-	-	-	-
	-	-	-	-	-	-	-
IT Systems							
ERP System	38,431	-	12,289	2,093	10,197	-	-
System Improvements	1,500	-	1,500	1,000	500	-	-
CCTV Surveillance System	1,150	-	1,150	-	1,150	-	-
	-	-	-	-	-	-	-
Vehicles							
Procurement of 40 Cars	10,650	-	5,325	5,325	-	-	-
Procurement of Specialised Vehicles (cranes, hyab, cess pit emptier)	10,000	-	10,000	-	5,000	5,000	-
	-	-	-	-	-	-	-
Total Corporate Projects	156,385	-	67,595	12,867	43,977	10,750	-