

VOTE 7-2: LAND TRANSPORT

SUMMARY OF EXPENDITURE

Rs 000

Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
VOTE 7-2 TOTAL EXPENDITURE	2,335,000	2,201,000	2,112,000	2,078,000
<i>of which</i>				
Recurrent	2,005,000	1,922,400	1,883,000	1,857,900
Capital	330,000	278,600	229,000	220,100
Sub-Head 7-201: GENERAL	227,041	139,500	90,000	61,500
Recurrent Expenditure	227,041	139,500	90,000	61,500
Capital Expenditure	-	-	-	-
Sub-Head 7-202: TRAFFIC MANAGEMENT AND ROAD SAFETY	485,030	470,300	432,700	432,200
Recurrent Expenditure	203,430	207,700	210,600	212,100
Capital Expenditure	281,600	262,600	222,100	220,100
Sub-Head 7-203: NATIONAL TRANSPORT AUTHORITY	1,622,930	1,591,200	1,589,300	1,584,300
Recurrent Expenditure	1,574,530	1,575,200	1,582,400	1,584,300
Capital Expenditure	48,400	16,000	6,900	-
TOTAL	2,335,000	2,201,000	2,112,000	2,078,000

Sub-Head 7-201: General

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		227,041	139,500	90,000	61,500
21	Compensation of Employees	33,271	37,210	38,210	39,210
21110	Personal Emoluments	28,571	32,210	32,810	33,610
.001	Basic Salary	22,881	25,801	26,387	27,163
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	1,691	1,743	1,801	1,859
(3)	Assistant Permanent Secretary	944	1,234	1,270	1,288
(4)	Manager, Financial Operations	746	756	756	756
(5)	Assistant Manager, Financial Operations	668	650	668	687
(6)	Financial Officer/Senior Financial Officer	871	825	850	870
(7)	Assistant Financial Officer	527	637	650	665
(8)	Manager (Procurement and Supply)	755	755	755	755

VOTE 7-2: Land Transport - continued

				Rs 000			
Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(9)	Assistant Manager (Procurement and Supply)	1	1	687	697	697	697
(10)	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	766	786	807	830
(11)	Assistant Procurement and Supply Officer	1	1	263	225	228	232
(12)	Office Management Executive	1	1	581	468	482	498
(13)	Office Management Assistant	6	7	1,603	2,292	2,407	2,527
(14)	Office Supervisor	1	1	212	435	435	435
(15)	Management Support Officer	23	25	5,243	6,596	6,785	7,180
(16)	Confidential Secretary	4	4	1,609	1,681	1,724	1,748
(17)	Word Processing Operator	3	3	581	778	795	817
(18)	Receptionist/Telephone Operator	1	1	191	195	199	203
(19)	Head Office Auxiliary	1	1	288	288	288	288
(20)	Office Auxiliary/Senior Office Auxiliary	11	11	2,048	2,080	2,099	2,123
(21)	Driver	4	4	955	1,025	1,032	1,042
(22)	Stores Attendant	1	1	187	191	195	199
	Total	72	76				
.002	Salary Compensation			400	800	800	800
.004	Allowances			1,100	1,100	1,100	1,100
.005	Extra Assistance			780	780	780	780
.006	Cash in lieu of leave			1,400	1,400	1,400	1,400
.009	End-of-year Bonus			2,010	2,329	2,343	2,367
21111	Other Staff Costs			4,300	4,600	5,000	5,200
.001	Wages			100	100	100	100
.002	Travelling and Transport			2,400	2,700	3,100	3,300
.100	Overtime			1,700	1,700	1,700	1,700
.200	Staff Welfare			100	100	100	100
21210	Social Contributions			400	400	400	400
22	Goods and Services			193,580	102,040	51,540	22,040
22010	Cost of Utilities			2,195	2,195	2,195	2,195
22020	Fuel and Oil			400	400	400	400
22030	Rent			11,555	11,950	11,950	11,950
22040	Office Equipment and Furniture			500	500	500	500
22050	Office Expenses			385	385	385	385
22060	Maintenance			775	750	750	750
22070	Cleaning Services			80	80	80	80
22100	Publications and Stationery			700	730	730	730
22120	Fees			176,020	84,020	33,520	4,020
	<i>of which</i>						
.008	Fees to Consultants			172,000	80,000	29,500	-
22170	Travelling within the Republic			200	200	200	200
22900	Other Goods and Services			770	830	830	830

VOTE 7-2: Land Transport - continued

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
26	Grants	120	180	180	180
26210	Contribution to International Organisations				
.029	Contribution to Union Internationale des Transports Publics (UITP)	120	120	120	120
.204	Contribution to United Nation Road Safety Trust Fund	-	60	60	60
27	Social Benefits	10	10	10	10
27210	Social Assistance Benefits in Cash	10	10	10	10
28	Other Expense	60	60	60	60
28211	Transfer to Non-profit Institutions				
.005	Chartered Institute of Logistics and Transport	60	60	60	60
TOTAL		227,041	139,500	90,000	61,500

Sub-Head 7-202: Traffic Management and Road Safety

Recurrent Expenditure				203,430	207,700	210,600	212,100
21	Compensation of Employees			55,100	56,185	59,085	60,585
21110	Personal Emoluments	Funded	Funded	47,250	48,125	51,025	52,525
.001	Basic Salary	2018/19	2019/20	38,020	37,483	40,159	41,586
(1)	Director (Civil Engineering)	1	1	1,212	1,212	1,212	1,212
(2)	Deputy Director (Civil Engineering)	1	1	996	1,032	1,032	1,032
(3)	Lead Engineer	3	3	2,842	2,114	2,536	2,536
(4)	Principal Engineer (Personal)	1	1	778	778	778	778
(5)	Engineer/Senior Engineer (Civil)	14	14	6,996	7,253	7,644	8,061
(6)	Engineer/Senior Engineer (Electrical)	1	-	176	-	-	-
(7)	Assistant Permanent Secretary	1	1	357	380	386	396
(8)	Principal Technical Officer (Civil Engineering)	3	3	1,740	2,032	2,032	2,032
(9)	Senior Technical Officer (Civil Engineering)	3	3	1,372	1,389	1,400	1,411
(10)	Technical Officer (Civil Engineering)	8	10	2,259	2,194	2,781	2,921
(11)	Technical Officer (Electrical and Electronics)	1	1	118	241	247	254
(12)	Senior Inspector of Works	2	2	884	904	915	926
(13)	Assistant Inspector of Works	6	6	1,055	979	1,086	1,107
(14)	Road Safety Programme Officer (formerly Road Safety Education Officer)	-	1	-	144	288	302
(15)	Statistician	1	1	334	167	344	353
(16)	Senior Technical Design Officer	1	1	396	418	430	443
(17)	Technical Design Officer	1	1	209	220	224	229
(18)	Communication Officer	2	2	586	607	622	637
(19)	Senior Traffic Census Officer	2	2	780	780	780	780
(20)	Traffic Census Officer	14	14	3,456	3,550	3,636	3,840
(21)	Office Management Executive	1	1	581	581	581	581
(22)	Office Management Assistant	4	4	1,361	1,426	1,466	1,607

VOTE 7-2: Land Transport - continued

				Rs 000			
Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(23)	Management Support Officer	3	3	703	680	689	705
(24)	Confidential Secretary	2	2	893	915	921	921
(25)	Word Processing Operator	1	1	249	168	171	174
(26)	Chief Painter	1	-	79	-	-	-
(27)	Painter	2	2	575	575	575	575
(28)	Leading Hand/Senior Leading Hand	5	5	1,555	1,601	1,624	1,624
(29)	Mason	2	2	490	495	499	503
(30)	Driver (ordinary vehicles up to 5 tons)	11	12	2,171	1,658	1,741	1,948
(31)	Plant and Equipment Operator	2	2	376	419	427	436
(32)	Office Auxiliary/Senior Office Auxiliary	2	2	350	358	365	372
(33)	Stores Attendant	1	1	195	199	203	207
(34)	Tradesman's Assistant (Painter)	5	5	560	545	695	710
(35)	Tradesman's Assistant (Mason)	2	2	203	243	283	289
(36)	General Worker	12	12	1,133	1,226	1,546	1,684
	Total	122	124				
.002	Salary Compensation			600	1,310	1,310	1,310
.004	Allowances			1,800	1,800	1,800	1,800
.005	Extra Assistance			2,030	2,490	2,490	2,490
.006	Cash in lieu of leave			1,500	1,600	1,600	1,600
.009	End-of-year Bonus			3,300	3,442	3,666	3,739
21111	Other Staff Costs			7,300	7,500	7,500	7,500
.002	Travelling and Transport			6,200	6,400	6,400	6,400
.100	Overtime			1,000	1,000	1,000	1,000
.200	Staff Welfare			100	100	100	100
21210	Social Contributions			550	560	560	560
22	Goods and Services			148,320	151,505	151,505	151,505
22010	Cost of Utilities			8,600	8,600	8,600	8,600
22020	Fuel and Oil			400	400	400	400
22030	Rent			6,600	7,700	7,700	7,700
22040	Office Equipment and Furniture			150	150	150	150
22050	Office Expenses			165	180	180	180
22060	Maintenance			54,250	56,250	56,250	56,250
	<i>of which</i>						
	(a) Traffic Lights			20,000	25,000	25,000	25,000
	(b) Speed Camera			30,000	30,000	30,000	30,000
	(c) Road Safety Data Management System			4,000	1,000	1,000	1,000
22070	Cleaning Services			300	300	300	300
22090	Security			850	850	850	850
22100	Publications and Stationery			500	500	500	500
22120	Fees			215	215	215	215

VOTE 7-2: Land Transport - continued

Rs 000					
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
22900	Other Goods and Services	76,290	76,360	76,360	76,360
	<i>of which</i>				
.952	Implementation of National Road Safety	75,000	75,000	75,000	75,000
	(a) Studies and surveys	21,000	20,000	22,000	22,000
	(b) Awareness and Sensitisation Campaign	13,000	20,000	20,000	20,000
	(c) Education Programme	5,000	13,000	13,000	13,000
	(d) Training assistance	30,000	18,000	18,000	18,000
	(e) Road Safety Observatory	2,000	2,000	-	-
	(f) Capacity Building & Others	4,000	2,000	2,000	2,000
27	Social Benefits	10	10	10	10
27210	Social Assistance Benefits in Cash	10	10	10	10
Capital Expenditure		281,600	262,600	222,100	220,100
31	Acquisition of Non-Financial Assets	281,600	262,600	222,100	220,100
		Project Value Rs 000			
31113	Other Structures				
.001	Construction of Traffic Centres	57,000	40,200	1,000	-
	(a) Pointe aux Sables	51,000	31,000	-	-
	(b) Piton	38,000	26,000	-	-
	(c) Ebene Bus Holding Area	43,300	-	33,800	1,000
.018	Road Safety Programme	200,000	200,000	200,000	200,000
	(a) Road markings and traffic signs	50,000	40,000	40,000	40,000
	(b) Foothpaths, walkways, drains and handrails	33,000	40,000	40,000	40,000
	(c) Crash barriers, hardshoulders, and delineators	40,000	50,000	50,000	50,000
	(d) Traffic Calming Measures	15,000	25,000	25,000	25,000
	(e) Construction of bus laybys and shelters	20,000	10,000	10,000	10,000
	(f) Treatment of Hazardous Roads	40,000	33,000	35,000	35,000
	(g) Road Safety Observatory	2,000	2,000	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,500	1,000	1,000	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	100	100	100	100
.999	Other Machinery and Equipment	20,000	20,000	20,000	20,000
	<i>of which</i>				
	(a) Traffic Lights	10,000	10,000	10,000	10,000
	(b) Traffic Signage Equipment	-	10,000	10,000	10,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software	3,000	1,300	-	-
TOTAL		485,030	470,300	432,700	432,200

VOTE 7-2: Land Transport - continued

Sub-Head 7-203: National Transport Authority

Rs 000

Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
Recurrent Expenditure		1,574,530	1,575,200	1,582,400	1,584,300
21	Compensation of Employees	135,360	139,230	146,430	148,330
21110	Personal Emoluments				
		Funded 2018/19	Funded 2019/20		
.001	Basic Salary				
(1)	Road Transport Commissioner	1	1	1,212	1,212
(2)	Deputy Road Transport Commissioner	1	1	420	378
(3)	Transport Controller	2	2	1,515	329
(4)	Transport Controller (Technical) (New)	-	-	-	-
(5)	Transport Economist (New)	-	-	-	-
(6)	Transport Planner	1	1	572	610
(7)	Assistant Transport Planner	1	3	572	897
(8)	Senior Transport Planning Officer	1	1	144	302
(9)	Transport Planning Officer	5	5	628	723
(10)	Administrative Manager, National Transport Authority	1	1	736	251
(11)	Secretary, National Transport Authority Board	1	1	423	310
(12)	Chief Road Transport Inspector	2	2	1,162	1,130
(13)	Principal Road Transport Inspector	4	6	2,324	2,615
(14)	Senior Road Transport Inspector (on roster)	12	12	5,682	5,952
(15)	Road Transport Inspector (on roster)	35	35	12,821	13,013
(16)	Chief Vehicle Examiner	1	1	800	800
(17)	Principal Vehicle Examiner	2	2	1,355	1,355
(18)	Senior Vehicle Examiner	3	3	1,743	1,726
(19)	Vehicle Examiner	14	14	6,413	6,475
(20)	Licensing/Registration Officer /Senior Licensing/Registration Officer	14	14	2,500	2,938
(21)	Principal Traffic Warden (on roster)	2	2	949	972
(22)	Senior Traffic Warden (on roster)	7	7	2,400	2,714
(23)	Traffic Warden (on roster)	45	45	10,241	11,055
(24)	Manager, Financial Operations	1	1	746	755
(25)	Assistant Manager, Financial Operations	1	1	687	555
(26)	Principal Financial Operations Officer	2	2	1,089	1,089
(27)	Financial Officer/Senior Financial Officer	6	6	2,138	2,632
(28)	Assistant Financial Officer	4	5	1,040	1,470
(29)	Principal Procurement and Supply Officer	1	1	545	469

VOTE 7-2: Land Transport - continued

				Rs 000			
Item No.	Details			2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned
		Funded 2018/19	Funded 2019/20				
(30)	Assistant Procurement and Supply Officer	1	2	235	417	438	460
(31)	Assistant Manager, Internal Control	1	1	490	517	535	554
(32)	Principal Internal Control Officer	1	-	447	-	-	-
(33)	Internal Control Officer/Senior Internal Control Officer	1	2	302	527	553	581
(34)	Office Management Executive	3	3	1,652	1,492	1,567	1,645
(35)	Office Management Assistant	11	11	4,298	3,855	3,962	4,069
(36)	Higher Executive Officer (Personal)	1	1	396	418	429	440
(37)	Management Support Officer	70	70	17,348	16,985	17,719	18,074
(38)	Confidential Secretary	2	3	846	1,020	1,071	1,125
(39)	Word Processing Operator	4	4	743	682	695	707
(40)	Machine Minder/Senior Machine Minder (Bindery) (on roster)	1	1	348	339	348	357
(41)	Senior Receptionist/Telephone Operator	-	1	-	100	211	222
(42)	Receptionist/Telephone Operator	7	7	1,426	1,493	1,568	1,647
(43)	Head Office Auxiliary	1	1	288	292	292	292
(44)	Office Auxiliary/Senior Office Auxiliary	7	7	1,173	1,132	1,341	1,362
(45)	Driver	4	4	1,099	1,106	1,112	1,119
(46)	General Worker	9	9	1,111	1,166	1,325	1,345
	Total	294	302				
.002	Salary Compensation			1,500	3,210	3,210	3,210
.004	Allowances			5,250	5,250	5,250	5,250
.005	Extra Assistance			300	800	800	800
.006	Cash in lieu of leave			4,250	4,500	4,500	4,500
.009	End-of-year Bonus			8,051	8,202	8,751	8,900
21111	Other Staff Costs			21,550	21,550	21,550	21,550
.001	Wages			-	-	-	-
.002	Travelling and Transport			20,000	20,000	20,000	20,000
.100	Overtime			1,500	1,500	1,500	1,500
.200	Staff Welfare			50	50	50	50
21210	Social Contributions			1,400	1,450	1,450	1,450
22	Goods and Services			83,160	79,960	79,960	79,960
22010	Cost of utilities			4,000	4,000	4,000	4,000
22020	Fuel and Oil			160	160	160	160
22030	Rent			13,250	14,950	14,950	14,950
22040	Office Equipment and Furniture			600	600	600	600
22050	Office Expenses			1,025	1,025	1,025	1,025
22060	Maintenance			3,275	3,275	3,275	3,275
22070	Cleaning Services			200	200	200	200
22090	Security			2,100	2,100	2,100	2,100

VOTE 7-2: Land Transport - continued

					Rs 000	
Item No.	Details	2018/19 Estimates	2019/20 Estimates	2020/21 Planned	2021/22 Planned	
22100	Publications and Stationery	1,600	1,600	1,600	1,600	
22120	Fees	50,100	45,100	45,100	45,100	
	<i>of which</i>					
.004	Fees to Mauritius Posts Ltd	10,200	10,200	10,200	10,200	
.038	Fees for Vehicle Examination	33,000	33,000	33,000	33,000	
22170	Travelling within the Republic	100	100	100	100	
22900	Other Goods and Services	6,750	6,850	6,850	6,850	
	<i>of which</i>					
.013	Supply of Bus Passes (Free Travel)	5,000	5,000	5,000	5,000	
25	Subsidies	1,356,000	1,356,000	1,356,000	1,356,000	
25500	Public Transport Subsidies					
.001	Free Travel Scheme	1,256,000	1,256,000	1,256,000	1,256,000	
.002	Bus Modernisation Scheme	100,000	100,000	100,000	100,000	
27	Social Benefits	10	10	10	10	
27210	Social Assistance Benefits in Cash	10	10	10	10	
Capital Expenditure		48,400	16,000	6,900	-	
31	Acquisition of Non-Financial Assets	48,400	16,000	6,900	-	
31112	Non-Residential Buildings					
.401	Upgrading of Office Buildings	-	1,500	1,000	-	
31122	Other Machinery and Equipment					
.411	Upgrading of CCTV	700	-	-	-	
.802	Acquisition of IT Equipment	22,000	12,000	5,900	-	
	<i>of which</i>					
	<i>Passenger Information System</i>	-	10,000	2,400	-	
.999	Acquisition of Other Machinery and Equipment	700	-	-	-	
31132	Intangible Fixed Assets					
.109	Computerisation of National Transport Authority	25,000	2,500	-	-	
TOTAL		1,622,930	1,591,200	1,589,300	1,584,300	