

VOTE 8-2: LAND TRANSPORT

SUMMARY OF EXPENDITURE

Rs 000

Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
VOTE 8-2 TOTAL EXPENDITURE	2,053,200	2,315,000	2,163,000	2,154,000
<i>of which</i>				
Recurrent	1,735,100	1,817,000	1,689,000	1,682,000
Capital	318,100	498,000	474,000	472,000
Sub-Head 8-201: GENERAL	68,300	86,800	55,000	56,400
Recurrent Expenditure	68,300	53,800	55,000	56,400
Capital Expenditure	-	33,000	-	-
Sub-Head 8-202: TRAFFIC MANAGEMENT AND ROAD SAFETY	500,200	547,600	550,400	488,800
Recurrent Expenditure	199,100	190,100	178,900	169,300
Capital Expenditure	301,100	357,500	371,500	319,500
Sub-Head 8-203: NATIONAL TRANSPORT AUTHORITY	1,484,700	1,680,600	1,557,600	1,608,800
Recurrent Expenditure	1,467,700	1,573,100	1,455,100	1,456,300
Capital Expenditure	17,000	107,500	102,500	152,500
TOTAL	2,053,200	2,315,000	2,163,000	2,154,000

Sub-Head 8-201: General

Rs 000

Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
	Recurrent Expenditure	68,300	53,800	55,000	56,400
21	Compensation of Employees	30,695	32,670	33,150	33,455
21110	Personal Emoluments	26,340	28,170	28,650	28,955
.001	Basic Salary	21,415	22,775	23,122	23,319
	Permanent Secretary	1,464	1,464	1,464	1,464
	Deputy Permanent Secretary	1,644	1,668	1,683	1,702
	Assistant Permanent Secretary	1,326	958	967	976
	Manager, Financial Operations	727	746	756	756
	Assistant Manager, Financial Operations	649	661	674	681
	Financial Officer/ Senior Financial Officer	1,211	1,226	1,232	1,244
	Assistant Financial Officer	-	130	265	270
	Manager (Procurement and Supply)	727	746	756	756
	Assistant Manager (Procurement and Supply)	649	668	674	681

VOTE 8-2: Land Transport - continued

Rs 000

Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar17	Funded 2017/18				
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	1	1	1,100	476	481	486
	Assistant Procurement and Supply Officer	-	1	-	235	237	239
	Office Management Executive	1	1	554	468	473	477
	Office Management Assistant	3	6	1,415	1,644	1,679	1,700
	Office Supervisor	1	1	440	440	440	440
	Management Support Officer	15	22	4,734	5,075	5,125	5,177
	Confidential Secretary	3	4	1,087	1,742	1,755	1,768
	Word Processing Operator	2	2	696	566	571	577
	Receptionist/Telephone Operator	1	1	112	286	286	286
	Head Office Auxiliary	1	1	288	288	288	288
	Office Auxiliary/Senior Office Auxiliary	9	10	1,575	1,869	1,886	1,905
	Driver	3	4	836	1,235	1,244	1,258
	Stores Attendant	1	1	181	184	186	188
	Total	53	68				
.002	Salary Compensation			-	150	150	150
.004	Allowances			1,000	1,100	1,100	1,100
.005	Extra Assistance			780	780	780	780
.006	Cash in lieu of leave			1,300	1,400	1,500	1,600
.009	End-of-year Bonus			1,845	1,965	1,998	2,006
21111	Other Staff Costs			4,005	4,100	4,100	4,100
.001	Wages			100	100	100	100
.002	Travelling and Transport			2,200	2,200	2,200	2,200
.100	Overtime			1,700	1,700	1,700	1,700
.200	Staff Welfare			5	100	100	100
21210	Social Contributions			350	400	400	400
22	Goods and Services			37,415	20,940	21,660	22,755
22010	Cost of Utilities			2,195	2,195	2,195	2,195
22020	Fuel and Oil			400	400	400	400
22030	Rent			9,610	10,535	11,555	12,650
22040	Office Equipment and Furniture			1,300	900	600	600
22050	Office Expenses			385	385	385	385
22060	Maintenance			2,825	775	775	775
22070	Cleaning Services			80	80	80	80
22100	Publications and Stationery			630	680	680	680
22120	Fees			19,020	4,020	4,020	4,020
	<i>of which</i>						
.002	Fees to Chairperson and Members of Boards and Committees			3,000	3,000	3,000	3,000
22170	Travelling within the Republic			200	200	200	200
22900	Other Goods and Services			770	770	770	770
26	Grants			120	120	120	120
26210	Contribution to International Organisations						
.029	Contribution to Union Internationale des Transports Publics (UITP)			120	120	120	120
27	Social Benefits			10	10	10	10
27210	Social Assistance Benefits in Cash			10	10	10	10

VOTE 8-2: Land Transport - continued

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
28	Other Expense	60	60	60	60
28211	Transfer to Non-profit Institutions				
.005	Chartered Institute of Logistics and Transport	60	60	60	60
Capital Expenditure		-	33,000	-	-
31	Acquisition of Non-Financial Assets	-	33,000	-	-
31113	Other Structures				
.035	Preparation of Metro Express	-	33,000	-	-
TOTAL		68,300	86,800	55,000	56,400

Sub-Head 8-202: Traffic Management and Road Safety

					Rs 000			
Recurrent Expenditure					199,100	190,100	178,900	169,300
21	Compensation of Employees				47,616	50,790	54,590	54,990
21110	Personal Emoluments	In Post	Funded		40,656	43,215	46,915	47,315
.001	Basic Salary	Mar 17	2017/18		31,586	34,221	37,806	38,114
	Director (Civil Engineering)	1	1		1,212	1,212	1,212	1,212
	Deputy Director (Civil Engineering)	1	1		480	960	969	980
	Lead Engineer	2	2		1,658	1,738	1,738	1,738
	Principal Engineer (Personal)	2	2		1,533	1,533	1,548	1,563
	Engineer/Senior Engineer (Civil)	11	12		5,184	5,985	6,258	6,322
	Assistant Permanent Secretary	1	1		736	736	736	736
	Principal Technical Officer (Civil Engineering)	2	3		1,501	1,505	2,032	2,032
	Senior Technical Officer (Civil Engineering)	2	3		1,617	1,338	1,744	1,744
	Technical Officer (Civil Engineering)	3	8		1,810	2,024	3,204	3,236
	Technical Officer (Electrical & Electronics)	1	1		117	238	244	250
	Senior Inspector of Works	2	2		604	831	839	847
	Inspector of Works	-	-		600	-	-	-
	Assistant Inspector of Works	-	6		350	880	1,072	1,082
	Road Safety Education Officer (New)	-	-		-	-	-	-
	Statistician	-	1		-	153	309	312
	Senior Technical Design Officer	-	1		386	396	400	404
	Technical Design Officer	-	1		104	105	213	217
	Communication Officer	-	2		235	235	482	486
	Senior Traffic Census Officer	2	2		780	780	780	780
	Traffic Census Officer	11	14		3,395	3,133	3,466	3,500
	Office Management Executive	-	1		-	390	394	398
	Office Management Assistant	4	4		1,291	1,305	1,318	1,331
	Management Support Officer	2	2		726	443	447	451
	Confidential Secretary	2	2		836	869	893	914
	Word Processing Operator	1	1		276	244	246	249
	Chief Painter	-	1		311	316	319	322
	Painter	2	2		614	575	575	575

VOTE 8-2: Land Transport - continued

				Rs 000			
Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Leading Hand/Senior Leading Hand	5	5	1,463	1,509	1,524	1,539
	Mason	2	2	470	482	487	492
	Driver (ordinary vehicles up to 5 tons)	6	9	1,863	2,180	2,198	2,220
	Plant Equipment Operator	2	2	275	391	395	399
	Office Auxiliary/Senior Office Auxiliary	2	2	449	341	344	348
	Stores Attendant	1	1	181	191	193	195
	Tradesman's Assistant (Painter)	1	2	134	272	275	278
	Tradesman's Assistant (Mason)	1	1	67	136	137	139
	General Worker	6	9	328	795	815	823
	Total	78	109				
.002	Salary Compensation			-	175	175	175
.004	Allowances			1,400	1,800	1,800	1,800
.005	Extra Assistance			2,300	2,300	2,300	2,300
.006	Cash in lieu of leave			1,350	1,500	1,500	1,500
.009	End-of-year Bonus			2,820	3,109	3,334	3,426
.010	Service to Mauritius Programme			1,200	110	-	-
21111	Other Staff Costs			6,510	7,100	7,200	7,200
.002	Travelling and Transport			6,000	6,000	6,100	6,100
.100	Overtime			500	1,000	1,000	1,000
.200	Staff Welfare			10	100	100	100
21210	Social Contributions			450	475	475	475
22	Goods and Services			139,830	139,300	124,300	114,300
22010	Cost of Utilities			8,625	8,600	8,600	8,600
22020	Fuel and Oil			400	400	400	400
22030	Rent			6,600	6,600	6,600	6,600
22040	Office Equipment and Furniture			150	150	150	150
22050	Office Expenses			165	165	165	165
22060	Maintenance			45,750	45,250	45,250	45,250
	<i>of which</i>						
	(a) Traffic Lights			20,500	20,000	20,000	20,000
	(b) Speed Camera			25,000	25,000	25,000	25,000
22070	Cleaning Services			300	300	300	300
22090	Security			850	850	850	850
22100	Publications and Stationery			505	500	500	500
22120	Fees			215	215	215	215
22900	Other Goods and Services			76,270	76,270	61,270	51,270
	<i>of which</i>						
.952	Implementation of National Road Safety Strategy			75,000	75,000	60,000	50,000
	(a) Road Safety Audit & Hazardous Roads			23,500	18,000	18,000	18,000
	(b) Sensitisation Campaign			20,000	13,000	15,000	20,000
	(c) Education Program			10,000	2,500	5,500	10,000
	(d) Road Safety Park (Study)			5,000	8,000	-	-
	(e) Review Driver Training Standard			15,000	25,000	17,000	-
	(f) Consultancy on Road Safety Observatory			1,500	1,000	-	-
	(g) Capacity Building & Others			-	1,000	1,000	2,000
	(h) Consultancy fees for speed camera				6,500	3,500	-

VOTE 8-2: Land Transport - continued

				Rs 000			
Item No.	Details		2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned	
26	Grants		11,644	-	-	-	-
26313	Extra-Budgetary Units						
.990	Expenses i.c.w ex-Mauritius Land Transport Authority		11,644	-	-	-	-
27	Social Benefits		10	10	10	10	10
27210	Social Assistance Benefits in Cash		10	10	10	10	10
Capital Expenditure			301,100	357,500	371,500	371,500	319,500
31	Acquisition of Non-Financial Assets	Project Value Rs 000	301,100	357,500	371,500	371,500	319,500
31113	Other Structures						
.001	Construction of Traffic Centres		25,000	70,000	100,000	100,000	100,000
	<i>(a) Ebene</i>		-	-	64,000	92,000	92,000
	<i>(b) Pointe aux Sables</i>		-	40,000	27,000	8,000	8,000
	<i>(c) Saint Pierre</i>		25,000	-	-	-	-
	<i>(d) Piton</i>		-	30,000	9,000	-	-
.018	Road Safety Devices		37,000	40,000	40,000	40,000	40,000
.311	Implementation of National Road Safety Strategy		200,000	200,000	150,000	140,000	140,000
	<i>(a) Crash Barriers</i>		17,000	30,000	30,000	30,000	30,000
	<i>(b) Hand Rails</i>		56,000	40,000	20,000	20,000	20,000
	<i>(c) Hardshoulder</i>		80,000	60,000	35,000	35,000	35,000
	<i>(d) Fixing of Delineators</i>		4,500	8,000	10,000	10,000	10,000
	<i>(e) Traffic Calming Measures</i>		19,000	15,000	11,000	11,000	11,000
	<i>(f) Road Safety Observatory</i>		13,500	17,000	3,000	3,000	3,000
	<i>(g) Construction of Bus Laybys</i>		10,000	10,000	11,000	11,000	11,000
	<i>(h) Traffic Signs and Road markings</i>		-	20,000	30,000	20,000	20,000
31121	Transport Equipment						
.801	Acquisition of Vehicles		-	1,200	-	-	-
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment		200	100	100	100	100
.999	Other Machinery and Equipment		33,900	43,200	78,400	36,400	36,400
	<i>(a) Traffic Lights</i>		7,500	10,000	20,000	15,000	15,000
	<i>(b) Traffic Signage Equipment</i>		8,400	8,200	8,400	8,400	8,400
	<i>(c) Speed Cameras</i>		18,000	25,000	50,000	13,000	13,000
31132	Intangible Fixed Assets						
.801	Acquisition of Software		5,000	3,000	3,000	3,000	3,000
TOTAL			500,200	547,600	550,400	550,400	488,800

Sub-Head 8-203: National Transport Authority

Recurrent Expenditure				1,467,700	1,573,100	1,455,100	1,456,300	
21	Compensation of Employees			136,330	137,655	141,655	142,755	
21110	Personal Emoluments		In Post Mar 17	Funded 2017/18	114,153	114,705	118,705	119,805
.001	Basic Salary				95,676	96,085	99,965	100,662
	Road Transport Commissioner		1	1	1,212	1,212	1,212	1,212
	Deputy Road Transport Commissioner		2	2	2,083	2,047	2,067	2,089
	Transport Controller		1	2	1,745	1,374	1,388	1,402

VOTE 8-2: Land Transport - continued

				Rs 000			
Item No.	Details			2016/17	2017/18	2018/19	2019/20
		In Post Mar 17	Funded 2017/18	Estimates	Estimates	Planned	Planned
	Transport Planner	-	1	414	687	687	687
	Assistant Transport Planner	1	1	572	535	535	535
	Senior Transport Planning Officer	1	1	460	460	460	460
	Transport Planning Officer	4	5	824	884	1,068	1,081
	Administrative Manager	1	1	726	726	726	726
	Secretary, National Transport Authority Board	1	1	716	716	716	716
	Chief Road Transport Inspector	1	2	1,200	859	1,388	1,402
	Principal Road Transport Inspector	3	4	2,324	2,906	2,906	2,906
	Senior Road Transport Inspector	12	12	5,950	5,626	5,682	5,739
	Road Transport Inspector	29	35	12,100	13,635	14,409	14,554
	Chief Vehicle Examiner	1	1	789	789	789	789
	Principal Vehicle Examiner	2	2	1,345	1,345	1,345	1,345
	Senior Vehicle Examiner	1	3	1,716	1,716	1,716	1,716
	Vehicle Examiner	12	14	7,147	6,843	6,843	6,843
	Licensing/Registration Officer /Senior Licensing /Registration Officer	-	14	-	1,250	2,545	2,570
	Principal Traffic Warden	2	2	869	874	874	874
	Senior Traffic Warden	6	7	2,811	2,319	2,404	2,404
	Traffic Warden (Roster)	38	45	12,584	12,611	12,738	12,864
	Manager, Financial Operations	1	1	726	726	726	726
	Assistant Manager, Financial Operations	1	1	648	648	648	648
	Principal Financial Operations Officer	-	2	-	1,088	1,088	1,088
	Financial Officer/ Senior Financial Officer	4	6	4,725	2,939	2,968	3,000
	Assistant Financial Officer	-	4	-	520	1,060	1,080
	Principal Internal Control Officer	-	1	-	390	398	406
	Internal Control Officer/ Senior Internal Control Officer	1	1	283	283	283	283
	Principal Procurement and Supply Officer	-	1	-	545	545	545
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	-	440	-	-	-
	Assistant Procurement and Supply Officer	-	1	-	235	237	239
	Office Management Executive	3	3	1,575	1,587	1,590	1,590
	Office Management Assistant	11	11	4,273	3,422	3,456	3,490
	Higher Executive Officer (Personal)	-	-	377	-	-	-
	Management Support Officer	70	70	16,983	16,884	17,051	17,225
	Clerical Officer/Higher Clerical Officer (Personal)	1	1	195	195	195	195

VOTE 8-2: Land Transport - continued

				Rs 000			
Item No.	Details			2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
		In Post Mar 17	Funded 2017/18				
	Confidential Secretary	2	2	912	779	779	779
	Senior Word Processing Operator	1	-	381	-	-	-
	Word Processing Operator	4	4	1,423	1,167	1,180	1,191
	Receptionist/Telephone Operator	5	7	1,011	1,318	1,318	1,318
	Head Office Auxiliary	-	1	288	288	288	288
	Office Auxiliary/Senior Office Auxiliary	7	7	1,326	1,134	1,134	1,134
	Machine Minder/Senior Machine Minder (Bindery)	1	1	329	330	330	330
	Driver	4	4	1,071	1,071	1,071	1,071
	General Worker	6	6	1,122	1,122	1,122	1,122
	Total	242	291				
.002	Salary Compensation			-	360	360	360
.004	Allowances			5,250	5,250	5,250	5,250
.005	Extra Assistance			-	300	-	-
.006	Cash in lieu of leave			4,800	4,250	4,500	4,700
.009	End-of-year Bonus			8,023	8,460	8,630	8,833
.010	Service to Mauritius Programme			404	-	-	-
21111	Other Staff Costs			20,827	21,550	21,550	21,550
.002	Travelling and Transport			19,277	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			1,350	1,400	1,400	1,400
22	Goods and Services			75,360	79,435	77,435	77,535
22010	Cost of utilities			4,050	4,000	4,000	4,000
22020	Fuel and Oil			160	160	160	160
22030	Rent			12,950	12,950	12,950	12,950
22040	Office Equipment and Furniture			700	600	600	600
22050	Office Expenses			1,025	1,025	1,025	1,125
22060	Maintenance			3,550	3,275	3,275	3,275
22070	Cleaning Services			200	200	200	200
22090	Security			2,500	2,000	2,000	2,000
22100	Publications and Stationery			1,425	1,425	1,425	1,425
22120	Fees			42,100	47,100	45,100	45,100
	<i>of which</i>						
.004	Fees to Mauritius Posts Ltd			10,200	10,200	10,200	10,200
.007	Fees for Training			300	300	300	300
.008	Fees to Consultants- Study on Cashless Ticketing System			-	2,000	-	-
.038	Fees for Vehicle Examination			30,000	33,000	33,000	33,000
22170	Travelling within the Republic			100	100	100	100
22900	Other Goods and Services			6,600	6,600	6,600	6,600

VOTE 8-2: Land Transport - continued

Rs 000					
Item No.	Details	2016/17 Estimates	2017/18 Estimates	2018/19 Planned	2019/20 Planned
25	Subsidies	1,256,000	1,356,000	1,236,000	1,236,000
25500	Public Transport Subsidies				
.001	Free Travel Scheme	1,256,000	1,256,000	1,136,000	1,136,000
.002	Bus Modernisation Scheme	-	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		17,000	107,500	102,500	152,500
31	Acquisition of Non-Financial Assets	17,000	107,500	102,500	152,500
		Project Value Rs 000			
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	2,000	-	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,300	-	-	-
31122	Other Machinery and Equipment				
.411	Upgrading of CCTV	-	5,000	-	-
.802	Acquisition of IT Equipment	5,200	2,000	2,000	2,000
.999	Acquisition of Other Machinery and Equipment	4,500	500	500	500
31132	Intangible Fixed Assets				
.109	Computerisation of National Transport Authority	415,000	3,000	100,000	150,000
TOTAL		1,484,700	1,680,600	1,557,600	1,608,800

f(1) Scheme previously financed under Build Mauritius Fund