

STRATEGIC OVERVIEW

Mission Statement

- To develop a modern, safe, reliable and efficient land transport system for improved connectivity and mobility of people and goods

Strategic Direction	→	Enabler
Modernise public transport system	→	<ul style="list-style-type: none"> Modernise the bus fleet by encouraging acquisition of lower emission buses Re-engineer bus routes to improve efficiency and connectivity Extend the Light Rail system Introduce Electronic Ticketing System in buses to enable cashless fare collection Re-develop bus terminals into modern and state-of-the-art infrastructure with more commercial and social facilities
Improve road safety	→	<ul style="list-style-type: none"> Conduct educational, sensitisation and awareness campaigns Mitigate road safety risks at accident-prone areas by providing safety devices and conspicuous traffic signs Make use of advanced technologies to track irresponsible and reckless drivers
Improve NLTA customer service	→	<ul style="list-style-type: none"> Develop a Mobile Application to facilitate online access to the NLTA services Streamline procedures for registration of vehicles

Key Actions and Targets

Key Action	Key Performance Indicator	Actual 2019/20 (Prov.)	Target 2020/21	Target 2021/22	Target 2022/23
Modernise the Public Transport System	Introduction of cashless Bus Ticketing System	-	May 2021	-	-
	Access to online NLTA services facilitated through digital application	-	Mar 2021	-	-
Implement Road Safety measures	Length of roads made safe through installation of road safety devices (km)	106	110	110	110
	Fatality rate of road traffic accidents (per 100,000 population)	11	11	10	9

Human Resource Allocation

There is a total of 418 funded positions for FY 2020/21.

VOTE 6-1: Ministry of Land Transport and Light Rail - continued

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 6-1 TOTAL EXPENDITURE	2,201,000	2,346,000	1,758,000	1,758,000
<i>of which</i>				
Recurrent	1,922,400	1,722,000	1,616,000	1,619,500
Capital	278,600	624,000	142,000	138,500
Sub-Head 6-101: GENERAL	139,500	439,500	59,600	60,200
Recurrent Expenditure	139,500	59,500	59,600	60,200
Capital Expenditure	-	380,000	-	-
Sub-Head 6-102: TRAFFIC MANAGEMENT AND ROAD SAFETY	470,300	365,500	311,200	308,400
Recurrent Expenditure	207,700	164,900	169,200	169,900
Capital Expenditure	262,600	200,600	142,000	138,500
Sub-Head 6-103: NATIONAL LAND TRANSPORT AUTHORITY	1,591,200	1,541,000	1,387,200	1,389,400
Recurrent Expenditure	1,575,200	1,497,600	1,387,200	1,389,400
Capital Expenditure	16,000	43,400	-	-
TOTAL	2,201,000	2,346,000	1,758,000	1,758,000

Sub-Head 6-101: General

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
	Recurrent Expenditure	139,500	59,500	59,600	60,200
20	Allowance to Minister	-	2,400	2,400	2,400
20100	Annual Allowance				
(1)	Minister	-	2,400	2,400	2,400
	Total	-			1
21	Compensation of Employees	37,210	34,010	35,360	35,860
21110	Personal Emoluments	32,210	29,410	30,760	31,260
.001	Basic Salary	25,801	23,919	24,334	24,812
(1)	Permanent Secretary	1	1	1,464	1,464
(2)	Deputy Permanent Secretary	2	2	1,743	1,975
(3)	Assistant Permanent Secretary	3	3	1,234	1,268
(4)	Manager, Financial Operations	1	1	756	755
(5)	Assistant Manager, Financial Operations	1	1	650	668
(6)	Financial Officer/Senior Financial Officer	2	2	825	847
				871	896

VOTE 6-1: Ministry of Land Transport and Light Rail - continued

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(7)	Assistant Financial Officer	2	1	637	390	390	390
(8)	Manager (Procurement and Supply)	1	1	755	755	755	755
(9)	Assistant Manager (Procurement and Supply)	1	1	697	697	697	697
(10)	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	786	807	829	850
(11)	Assistant Procurement and Supply Officer	1	1	225	245	250	256
(12)	Office Management Executive	1	1	468	483	498	510
(13)	Office Management Assistant	7	6	2,292	1,918	1,974	2,032
(14)	Office Supervisor	1	1	435	435	435	435
(15)	Management Support Officer	25	23	6,596	5,097	5,211	5,327
(16)	Confidential Secretary	4	4	1,681	1,686	1,714	1,735
(17)	Word Processing Operator	3	3	778	712	730	751
(18)	Receptionist/Telephone Operator	1	1	195	199	203	207
(19)	Head Office Auxiliary	1	1	288	288	288	288
(20)	Office Auxiliary/Senior Office Auxiliary	11	11	2,080	1,997	2,026	2,056
(21)	Driver	4	4	1,025	1,038	1,053	1,078
(22)	Stores Attendant	1	1	191	195	199	203
	Total	76	72				
.002	Salary Compensation			800	1,024	1,024	1,024
.004	Allowances			1,100	1,100	1,100	1,100
.005	Extra Assistance			780	1,205	1,205	1,205
.006	Cash in lieu of leave			1,400	-	900	900
.009	End-of-year Bonus			2,329	2,162	2,197	2,219
21111	Other Staff Costs			4,600	4,200	4,200	4,200
.001	Wages			100	-	-	-
.002	Travelling and Transport			2,700	2,900	2,900	2,900
.100	Overtime			1,700	1,200	1,200	1,200
.200	Staff Welfare			100	100	100	100
21210	Social Contributions			400	400	400	400
22	Goods and Services			102,040	22,840	21,590	21,690
22010	Cost of Utilities			2,195	2,045	2,045	2,045
22020	Fuel and Oil			400	400	400	400
22030	Rent			11,950	12,000	12,000	12,000
22040	Office Equipment and Furniture			500	300	300	300
22050	Office Expenses			385	370	370	370
22060	Maintenance			750	750	700	700
22070	Cleaning Services			80	80	80	80
22100	Publications and Stationery			730	655	655	655
22120	Fees			84,020	3,820	3,820	3,820
	of which						
.008	Fees to Consultants			80,000	-	-	-
22170	Travelling within the Republic			200	200	200	200
22900	Other Goods and Services			830	2,220	1,020	1,120

VOTE 6-1: Ministry of Land Transport and Light Rail - *continued*

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
26	Grants	180	180	180	180
26210	Contribution to International Organisations	180	180	180	180
.029	Contribution to Union Internationale des Transports Publics (UITP)	120	120	120	120
.204	Contribution to United Nation Road Safety Trust Fund (UNRST)	60	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
Capital Expenditure		-	380,000	-	-
32	Acquisition of Financial Assets	-	380,000	-	-
32145	Loans				
.523	Loan to Metro Express Ltd	-	380,000	-	-
TOTAL		139,500	439,500	59,600	60,200

Sub-Head 6-102: Traffic Management and Road Safety

Recurrent Expenditure				207,700	164,900	169,200	169,900
21	Compensation of Employees			56,185	49,630	53,875	54,575
21110	Personal Emoluments	Funded	Funded	48,125	41,970	46,215	46,915
.001	Basic Salary	2019/20	2020/21	37,483	33,319	35,801	36,365
(1)	Director (Civil Engineering)	1	1	1,212	1,212	1,212	1,212
(2)	Deputy Director (Civil Engineering)	1	1	1,032	1,032	1,032	1,032
(3)	Lead Engineer	3	2	2,114	1,691	1,691	1,691
(4)	Principal Engineer (<i>Personal</i>)	1	1	778	778	778	778
(5)	Engineer/Senior Engineer (Civil)	14	12	7,253	6,159	6,913	7,060
(6)	Engineer/Senior Engineer (Electrical)	-	-	-	-	-	-
(7)	Assistant Permanent Secretary	1	1	380	385	396	407
(8)	Principal Technical Officer (Civil Engineering)	3	2	2,032	1,355	1,355	1,355
(9)	Senior Technical Officer (Civil Engineering)	3	3	1,389	1,049	1,063	1,080
(10)	Technical Officer (Civil Engineering)	10	8	2,194	2,096	2,763	2,846
(11)	Technical Officer (Electrical & Electronics)	1	1	241	243	249	255
(12)	Senior Inspector of Works	2	1	904	407	418	430
(13)	Inspector of Works	-	-	-	-	-	-
(14)	Assistant Inspector of Works	6	5	979	743	756	779
(15)	Road Safety Programme Officer	1	-	144	-	-	-
(16)	Statistician	1	-	167	-	-	-
(17)	Senior Technical Design Officer	1	1	418	429	440	453
(18)	Technical Design Officer	1	1	220	224	228	233
(19)	Trainee Technical Design Officer	-	-	-	-	-	-

VOTE 6-1: Ministry of Land Transport and Light Rail - continued

					Rs 000		
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(20)	Communication Officer	2	2	607	622	637	668
(21)	Senior Traffic Census Officer	2	2	780	780	780	780
(22)	Traffic Census Officer	14	12	3,550	2,908	2,996	3,045
(23)	Office Management Executive	1	1	581	581	581	581
(24)	Office Management Assistant	4	4	1,426	1,248	1,286	1,324
(25)	Management Support Officer	3	2	680	482	495	508
(26)	Confidential Secretary	2	2	915	867	878	889
(27)	Word Processing Operator	1	1	168	167	170	174
(28)	Chief Painter	-	-	-	-	-	-
(29)	Painter	2	2	575	575	575	575
(30)	Leading Hand/Senior Leading Hand	5	3	1,601	975	975	975
(31)	Mason	2	2	495	498	502	507
(32)	Driver (Ordinary vehicles up to 5 tons)	12	12	1,658	2,601	2,638	2,671
(33)	Plant and Equipment Operator	2	2	419	431	439	448
(34)	Office Auxiliary/Senior Office Auxiliary	2	2	358	364	371	379
(35)	Stores Attendant	1	1	199	203	207	217
(36)	Tradesman's Assistant (Painter)	5	5	545	692	707	723
(37)	Tradesman's Assistant (Mason)	2	2	243	281	287	294
(38)	General Worker	12	8	1,226	1,241	1,983	1,996
	Total	124	105				
.002	Salary Compensation			1,310	1,493	1,493	1,493
.004	Allowances			1,800	1,800	1,800	1,800
.005	Extra Assistance			2,490	2,400	2,400	2,400
.006	Cash in lieu of leave			1,600	-	1,600	1,600
.009	End-of-year Bonus			3,442	2,958	3,121	3,257
21111	Other Staff Costs			7,500	7,100	7,100	7,100
.002	Travelling and Transport			6,400	6,400	6,400	6,400
.100	Overtime			1,000	600	600	600
.200	Staff Welfare			100	100	100	100
21210	Social Contributions			560	560	560	560
22	Goods and Services			151,505	115,260	115,315	115,315
22010	Cost of Utilities			8,600	7,100	7,100	7,100
22020	Fuel and Oil			400	400	400	400
22030	Rent			7,700	7,700	7,700	7,700
22040	Office Equipment and Furniture			150	75	75	75
22050	Office Expenses			180	165	170	170
22060	Maintenance			56,250	56,250	56,250	56,250
	<i>of which</i>						
	(a) Traffic Lights			25,000	25,000	25,000	25,000
	(b) Speed Camera			30,000	30,000	30,000	30,000
	(c) Road Safety Data Management System			1,000	1,000	1,000	1,000
22070	Cleaning Services			300	300	300	300
22090	Security			850	1,335	1,335	1,335

VOTE 6-1: Ministry of Land Transport and Light Rail - continued

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22100	Publications and Stationery	500	430	430	430
22120	Fees	215	165	215	215
22900	Other Goods and Services	76,360	41,340	41,340	41,340
	<i>of which</i>				
.952	Implementation of National Road Safety Strategy	75,000	40,000	40,000	40,000
	(a) Studies and surveys	20,000	13,000	13,000	13,000
	(b) Awareness and Sensitisation Campaign	20,000	8,000	8,000	8,000
	(c) Education Programme	13,000	10,000	10,000	10,000
	(d) Training assistance	18,000	6,500	5,000	5,000
	(e) Road Safety Observatory	2,000	2,000	2,000	2,000
	(f) Capacity Building & Others	2,000	500	2,000	2,000
27	Social Benefits	10	10	10	10
27210	Social Assistance Benefits in Cash	10	10	10	10
Capital Expenditure		262,600	200,600	142,000	138,500
31	Acquisition of Non-Financial	262,600	200,600	142,000	138,500
31113	Other Structures	240,200	161,000	120,000	120,000
.001	Construction of Traffic Centres	40,200	21,000	-	-
	(a) Pointe aux Sables	2,600	-	-	-
	(b) Piton	3,800	-	-	-
	(c) Ebene Bus Holding Area	33,800	1,000	-	-
	(d) Enabling works for Metro	-	20,000	-	-
.018	Road Safety Programme	200,000	140,000	120,000	120,000
	(a) Road markings and traffic signs	40,000	22,000	22,000	22,000
	(b) Footpaths, walkways, drains and handrails	40,000	20,000	20,000	20,000
	(c) Crash barriers, hardshoulders, and delineators	50,000	23,000	23,000	23,000
	(d) Traffic Calming Measures	25,000	15,000	15,000	15,000
	(e) Construction of Bus laybys and shelters	10,000	15,000	10,000	10,000
	(f) Treatment of Hazardous Roads	33,000	30,000	30,000	30,000
	(g) Road Safety Observatory	2,000	-	-	-
	(h) Implementation of Cycle Network Programme	-	15,000	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,000	1,000	-	-
31122	Other Machinery and Equipment	20,100	38,100	21,500	18,100
.802	Acquisition of IT Equipment	100	100	100	100
.999	Other Machinery and Equipment	20,000	38,000	21,400	18,000
	<i>of which</i>				
	(a) Traffic Lights	10,000	8,000	8,000	8,000
	(b) Speed Cameras	-	15,000	-	-
	(c) Traffic Signage Equipment	10,000	10,000	10,000	10,000
	(d) Belisha Beacon blinking lights for Zebra Crossings	-	5,000	3,400	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	1,300	500	500	400
TOTAL		470,300	365,500	311,200	308,400

VOTE 6-1: Ministry of Land Transport and Light Rail - continued

Sub-Head 6-103: National Land Transport Authority

Rs 000

RS 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure				1,575,200	1,497,600	1,387,200	1,389,400
21	Compensation of Employees			139,230	123,550	129,150	131,350
21110	Personal Emoluments	Funded 2019/20	Funded 2020/21	116,230	102,850	108,450	110,650
.001	Basic Salary			94,268	82,102	83,142	85,214
(1)	Chief National Transport Commissioner (<i>New</i>)	-	-	-	-	-	-
(2)	Road Transport Commissioner	1	1	1,212	1,212	1,212	1,212
(3)	Light Rail Commissioner (<i>New</i>)	-	-	-	-	-	-
(4)	Deputy Road Transport Commissioner	1	1	378	767	789	812
(5)	Deputy Light Rail Commissioner (<i>New</i>)	-	-	-	-	-	-
(6)	Transport Controller	2	-	329	-	-	-
(7)	Transport Economist (<i>New</i>)	-	-	-	-	-	-
(8)	Transport Planner	1	1	610	627	647	669
(9)	Assistant Transport Planner	3	1	897	609	629	648
(10)	Senior Transport Planning Officer	1	1	302	311	320	330
(11)	Transport Planning Officer	5	3	723	559	570	587
(12)	Administrative Manager, National Transport Authority	1	-	251	-	-	-
(13)	Secretary, National Transport Authority Board	1	-	310	-	-	-
(14)	Chief Road Transport Inspector	2	1	1,130	572	589	607
(15)	Principal Road Transport Inspector	6	5	2,615	2,906	2,906	2,906
(16)	Senior Road Transport Inspector (<i>on roster</i>)	12	8	5,952	4,736	4,736	4,736
(17)	Road Transport Inspector (<i>on roster</i>)	35	20	13,013	9,190	9,277	9,555
(18)	Light Rail Inspector (<i>New</i>)	-	-	-	-	-	-
(19)	Chief Vehicle Examiner	1	1	800	800	800	800
(20)	Principal Vehicle Examiner	2	2	1,355	1,355	1,355	1,355
(21)	Senior Vehicle Examiner	3	2	1,726	1,162	1,162	1,162
(22)	Vehicle Examiner	14	14	6,475	6,545	6,593	6,923
(23)	Licensing/Registration Officer /Senior Licensing/Registration Officer	14	10	2,938	2,087	2,134	2,198
(24)	Principal Traffic Warden (<i>on roster</i>)	2	2	972	980	980	980
(25)	Senior Traffic Warden (<i>on roster</i>)	7	6	2,714	2,540	2,540	2,540
(26)	Traffic Warden (<i>on roster</i>)	45	34	11,055	9,831	9,911	10,209

VOTE 6-1: Ministry of Land Transport and Light Rail - continued

Rs 000							
Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(27)	Manager, Financial Operations	1	1	755	755	755	755
(28)	Assistant Manager, Financial Operations	1	1	555	629	648	668
(29)	Principal Financial Operations Officer	2	2	1,089	1,089	1,089	1,089
(30)	Financial Officer/Senior Financial Officer	6	4	2,632	1,831	1,872	1,928
(31)	Assistant Financial Officer	5	5	1,470	1,601	1,639	1,688
(32)	Principal Procurement and Supply Officer	1	-	469	-	-	-
(33)	Assistant Procurement and Supply Officer	2	1	417	267	275	283
(34)	Manager, Internal Control	-	1	-	756	756	756
(35)	Assistant Manager, Internal Control	1	-	517	-	-	-
(36)	Principal Internal Control Officer	-	1	-	545	545	545
(37)	Internal Control Officer/Senior Internal Control Officer	2	2	527	432	441	454
(38)	Office Management Executive	3	2	1,492	1,036	1,071	1,103
(39)	Office Management Assistant	11	10	3,855	3,473	3,572	3,679
(40)	Higher Executive Officer (Personal)	1	1	418	429	440	462
(41)	Management Support Officer	70	69	16,985	16,313	16,680	17,180
(42)	Confidential Secretary	3	1	1,020	475	475	475
(43)	Word Processing Operator	4	4	682	694	707	743
(44)	Machine Minder/Senior Machine Minder (Bindery) (on roster)	1	1	339	348	357	375
(45)	Senior Receptionist/Telephone Operator	1	-	100	-	-	-
(46)	Receptionist/Telephone Operator	7	7	1,493	1,515	1,518	1,564
(47)	Head Office Auxiliary	1	1	292	288	288	288
(48)	Office Auxiliary/Senior Office Auxiliary	7	7	1,132	1,208	1,232	1,294
(49)	Driver	4	3	1,106	845	845	845
(50)	General Worker	9	4	1,166	784	787	811
	Total	302	241				
.002	Salary Compensation			3,210	3,441	3,441	3,441
.004	Allowances			5,250	4,800	4,800	4,800
.005	Extra Assistance			800	5,500	5,500	5,500
.006	Cash in lieu of leave			4,500	-	4,500	4,500
.009	End-of-year Bonus			8,202	7,007	7,067	7,195
21111	Other Staff Costs			21,550	19,250	19,250	19,250
.002	Travelling and Transport			20,000	18,000	18,000	18,000
.100	Overtime			1,500	1,200	1,200	1,200
.200	Staff Welfare			50	50	50	50
21210	Social Contributions			1,450	1,450	1,450	1,450

VOTE 6-1: Ministry of Land Transport and Light Rail - *continued*

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22	Goods and Services	79,960	48,040	48,040	48,040
22010	Cost of utilities	4,000	3,650	3,650	3,650
22020	Fuel and Oil	160	160	160	160
22030	Rent	14,950	14,950	14,950	14,950
22040	Office Equipment and Furniture	600	300	300	300
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
22100	Publications and Stationery	1,600	1,475	1,475	1,475
22120	Fees	45,100	14,000	14,000	14,000
	<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	-	-	-
.042	Fees for Hotline Services	-	2,000	2,000	2,000
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	6,850	6,805	6,805	6,805
	<i>of which</i>				
.013	Supply of Bus Passes (Free Travel)	5,000	5,000	5,000	5,000
25	Subsidies	1,356,000	1,326,000	1,210,000	1,210,000
25500	Public Transport Subsidies				
.001	Free Travel Scheme	1,256,000	1,256,000	1,130,000	1,130,000
.002	Bus Modernisation Scheme	100,000	70,000	80,000	80,000
27	Social Benefits	10	10	10	10
27210	Social Assistance Benefits in Cash	10	10	10	10
Capital Expenditure		16,000	43,400	-	-
31	Acquisition of Non-Financial Assets	16,000	43,400	-	-
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	1,500	500	-	-
31122	Other Machinery and Equipment	12,000	26,400	-	-
	<i>of which</i>				
	(a) Expenses icw Cashless Ticketing System	1,500	24,000	-	-
	(b) Passenger Information System	10,000	2,400	-	-
	(c) Acquisition of IT Equipment	500	-	-	-
31132	Intangible Fixed Assets	2,500	16,500	-	-
.109	Computerisation of National Transport Authority				
	(a) MVL Online	2,500	-	-	-
	(b) Other ICT Projects	-	16,500	-	-
TOTAL		1,591,200	1,541,000	1,387,200	1,389,400