

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
VOTE 6-1: TOTAL EXPENDITURE		2,175,000	3,220,000	3,206,000	3,045,000
Recurrent Expenditure		1,796,000	2,860,000	2,884,000	2,892,500
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	238,320	253,590	259,300	263,800
22	Goods and Services	184,970	188,700	187,000	178,000
25	Subsidies	1,370,000	2,415,000	2,435,000	2,448,000
26	Grants	220	220	210	210
27	Social Benefits	30	30	30	30
28	Other Expense	60	60	60	60
Capital Expenditure		379,000	360,000	322,000	152,500
31	Acquisition of Non-Financial Assets	269,000	270,000	322,000	152,500
32	Acquisition of Financial Assets	110,000	90,000	-	-

Summary by Sub-Heads

Rs 000

Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Sub-Head 6-101: General	188,555	172,700	81,000	73,000
Sub-Head 6-102: Traffic Management and Road Safety	399,320	407,700	482,000	314,800
Sub-Head 6-103: National Land Transport Authority	1,587,125	2,639,600	2,643,000	2,657,200
Total	2,175,000	3,220,000	3,206,000	3,045,000

Sub-Head 6-101: General

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Recurrent Expenditure		78,555	82,700	81,000	73,000
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance	2,400	2,400	2,400	2,400
21	Compensation of Employees	44,800	47,565	48,800	49,800
21110	Personal Emoluments	39,160	41,765	43,000	44,000
.001	Basic Salary	31,800	33,030	34,205	35,180
.002	Salary Compensation	450	1,520	1,520	1,520
.004	Allowances	1,500	1,500	1,500	1,500
.005	Extra Assistance	1,500	1,500	1,500	1,500
.006	Cash in lieu of leave	1,200	1,200	1,200	1,200
.009	End-of-year Bonus	2,710	3,015	3,075	3,100
21111	Other Staff Costs	5,100	5,200	5,200	5,200
.002	Travelling and Transport	4,300	4,400	4,400	4,400
.100	Overtime	700	700	700	700
.200	Staff Welfare	100	100	100	100

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

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21210	Social Contributions				
.001	Contribution to the National Savings Fund	540	600	600	600
22	Goods and Services	31,065	32,445	29,520	20,520
22010	Cost of Utilities	1,720	2,080	2,080	2,080
22020	Fuel and Oil	440	440	440	440
22030	Rent	11,200	11,220	11,255	11,255
22040	Office Equipment and Furniture	200	200	300	300
22050	Office Expenses	255	255	275	275
22060	Maintenance	625	625	625	625
22070	Cleaning Services	80	80	80	80
22100	Publications and Stationery	655	655	655	655
22120	Fees	14,710	15,710	12,510	3,510
	<i>of which</i>				
.008	Fees to Consultants	11,200	12,200	9,000	-
22170	Travelling within the Republic	150	150	150	150
22900	Other Goods and Services	1,030	1,030	1,150	1,150
26	Grants	220	220	210	210
26210	Contribution to International Organisations				
.029	Contribution to Union Internationale des Transports Publics (UITP)	150	150	150	150
.204	Contribution to United Nation Road Safety Trust Fund (UNRST)	70	70	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		110,000	90,000	-	-
32	Acquisition of Financial Assets	110,000	90,000	-	-
32145	Loans				
.523	Loan to Metro Express Ltd	110,000	90,000	-	-
TOTAL		188,555	172,700	81,000	73,000

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

Recurrent Expenditure		163,320	169,700	171,000	172,300
21	Compensation of Employees	52,115	56,845	57,770	59,070
21110	Personal Emoluments	43,465	47,845	48,770	50,070
.001	Basic Salary	36,250	39,145	39,970	41,170
.002	Salary Compensation	525	1,800	1,800	1,800
.004	Allowances	1,700	1,700	1,700	1,700
.006	Cash in lieu of leave	1,800	1,800	1,800	1,800
.009	End-of-year Bonus	3,190	3,400	3,500	3,600
21111	Other Staff Costs	8,000	8,300	8,300	8,300
.002	Travelling and Transport	7,400	7,700	7,700	7,700
.100	Overtime	500	500	500	500
.200	Staff Welfare	100	100	100	100

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

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21210	Social Contributions				
.001	Contribution to the National Savings Fund	650	700	700	700
22	Goods and Services	111,195	112,845	113,220	113,220
22010	Cost of Utilities	7,100	8,750	8,750	8,750
22020	Fuel and Oil	400	400	400	400
22030	Rent	6,400	6,400	6,400	6,400
22040	Office Equipment and Furniture	70	70	75	75
22050	Office Expenses	150	150	150	150
22060	Maintenance	57,185	57,185	57,210	57,210
	<i>of which</i>				
	(a) Traffic Lights	25,000	25,000	25,000	25,000
	(b) Speed Cameras	30,000	30,000	30,000	30,000
	(c) Road Safety Data Management System	2,000	2,000	2,000	2,000
22070	Cleaning Services	250	250	250	250
22090	Security	1,200	1,200	1,200	1,200
22100	Publications and Stationery	370	370	430	430
22120	Fees	90	90	115	115
22900	Other Goods and Services	37,980	37,980	38,240	38,240
	<i>of which</i>				
.952	Implementation of National Road Safety Strategy	37,000	37,000	37,000	37,000
	(a) Studies and Surveys	15,000	15,000	15,000	15,000
	(b) Awareness and Sensitisation	6,900	6,900	6,900	6,900
	(c) Education Programme	3,000	3,000	3,000	3,000
	(d) Training Assistance	2,000	2,000	2,000	2,000
	(e) Road Safety Observatory	100	100	100	100
	(f) Road Safety Inspection and Audit	10,000	10,000	10,000	10,000
27	Social Benefits	10	10	10	10
27210	Social Assistance Benefits in Cash	10	10	10	10
Capital Expenditure		236,000	238,000	311,000	142,500
31	Acquisition of Non-Financial Assets	236,000	238,000	311,000	142,500
31113	Other Structures	186,700	204,400	274,000	105,500
.001	Construction of Traffic Centres	28,700	74,400	87,000	10,000
	(a) Traffic Centre at Bambous	12,700	400	-	-
	(b) Traffic Centre at Constance, Flacq	16,000	16,000	34,000	6,000
	(c) Traffic Centre at Gladstone Street, Rose Hill	-	10,000	11,000	-
	(d) Bus Terminal at Camp Diable	-	10,000	-	-
	(e) Bus Stand and Turning Bay at New Eye Hospital, Moka	-	10,000	13,000	-
	(f) Relocation of St Pierre Traffic Centre	-	10,000	25,000	4,000
	(g) Bus Terminal at Grand Bay	-	18,000	4,000	-
.018	Road Safety Programme	158,000	130,000	187,000	95,500
	(a) Road Markings and Traffic Signs	12,000	5,000	10,000	10,000
	(b) Foothpaths, Walkways, Drains and Handrails	10,000	5,000	8,000	10,000
	(c) Crash Barriers, Hardshoulders and Delineators	5,000	4,000	5,000	10,000
	(d) Traffic Calming Measures	5,000	4,000	5,000	5,000
	(e) Construction of Bus Laybys and Shelters	11,000	12,000	8,500	9,500

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

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
	<i>(f) Treatment of Hazardous Roads</i>	5,000	5,000	5,000	5,000
	<i>(g) Implementation of Cycle Network Programme</i>	10,000	20,000	31,000	-
	<i>(h) Arrestor Bed on Motorway M1 at Soreze</i>	20,000	-	25,000	46,000
	<i>(i) Arrestor Bed on Motorway M3 at Valton</i>	12,000	25,000	38,500	-
	<i>(j) Adaptive Traffic Control System (Consultancy Services)</i>	8,000	8,000	12,000	-
	<i>(k) Infrastructural Works icw Metro</i>	60,000	42,000	39,000	-
	<i>(i) Review of Traffic Scheme at Réduit</i>	20,000	2,000	-	-
	<i>(ii) Improving access at Trianon Station</i>	20,000	20,000	11,000	-
	<i>(iii) Footbridge at Phoenix Station</i>	20,000	20,000	28,000	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,500	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	500	600	-	-
.999	Other Machinery and Equipment	47,300	33,000	37,000	37,000
	<i>(a) Traffic Lights</i>	15,000	8,000	10,000	10,000
	<i>(b) Speed Cameras</i>	15,000	10,000	10,000	10,000
	<i>(c) Traffic Signage Equipment</i>	10,000	8,000	10,000	10,000
	<i>(d) Belisha Beacon blinking lights for zebra crossings</i>	7,000	7,000	7,000	7,000
	<i>(e) Hand push cold paint road marking machine</i>	300	-	-	-
TOTAL		399,320	407,700	482,000	314,800

Sub-Head 6-103: National Land Transport Authority

Recurrent Expenditure		1,554,125	2,607,600	2,632,000	2,647,200
21	Compensation of Employees	141,405	149,180	152,730	154,930
21110	Personal Emoluments	118,955	126,230	129,780	131,980
.001	Basic Salary	95,500	99,020	102,475	104,120
.002	Salary Compensation	1,300	4,600	4,600	4,600
.004	Allowances	4,800	4,800	4,800	4,800
.005	Extra Assistance	4,900	4,900	4,900	4,900
.006	Cash in lieu of leave	4,200	4,200	4,200	4,200
.009	End-of-year Bonus	8,255	8,710	8,805	9,360
21111	Other Staff Costs	20,850	21,150	21,150	21,150
.002	Travelling and Transport	19,800	20,100	20,100	20,100
.100	Overtime	1,000	1,000	1,000	1,000
.200	Staff Welfare	50	50	50	50
21210	Social Contributions				
.001	Contribution to the National Savings Fund	1,600	1,800	1,800	1,800
22	Goods and Services	42,710	43,410	44,260	44,260
22010	Cost of utilities	3,600	4,300	4,300	4,300
22020	Fuel and Oil	160	160	160	160
22030	Rent	11,050	11,050	11,050	11,050
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	950	950	1,000	1,000

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

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22060	Maintenance	2,825	2,825	3,275	3,275
22070	Cleaning Services	200	200	200	200
22090	Security	2,600	2,600	2,600	2,600
22100	Publications and Stationery	1,525	1,525	1,575	1,575
22120	Fees	13,900	13,900	14,000	14,000
	<i>of which</i>				
.004	Fees to Mauritius Posts Ltd	10,200	10,200	10,200	10,200
.042	Fees for Hotline Services	2,000	2,000	2,000	2,000
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	5,600	5,600	5,800	5,800
	<i>of which</i>				
.013	Supply of Bus Passes (Free Travel)	4,000	4,000	4,000	4,000
25	Subsidies	1,370,000	2,415,000	2,435,000	2,448,000
25500	Public Transport Subsidies				
.001	Free Travel Scheme	1,300,000	1,370,000	1,370,000	1,370,000
.002	Bus Modernisation Scheme	70,000	225,000	245,000	258,000
	<i>of which</i>				
	<i>Expenses icw promotion of electric buses supported by GEF</i>	-	15,000	35,000	48,000 (f1)
.003	Support to Bus Industry	-	820,000	820,000	820,000
27	Social Benefits	10	10	10	10
27210	Social Assistance Benefits in Cash	10	10	10	10
Capital Expenditure		33,000	32,000	11,000	10,000
31	Acquisition of Non-Financial Assets	33,000	32,000	11,000	10,000
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	200	-	200	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	20,800	20,000	800	-
	<i>(a) Expenses icw Cashless Ticketing System</i>	20,000	20,000	-	-
	<i>(b) Acquisition of IT Equipment</i>	800	-	800	-
.811	Acquisition of CCTV	-	2,000	-	-
31132	Intangible Fixed Assets				
.109	Computerisation of National Land Transport Authority	12,000	10,000	10,000	10,000
TOTAL		1,587,125	2,639,600	2,643,000	2,657,200

f(1): Project funded by Global Environment Facility (GEF)

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2022/23	2023/24
Vote 6-1: Land Transport and Light Rail		470	506
Sub-Head 6-101: General		90	94
1	Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	2	2
4	Assistant Permanent Secretary	3	3
5	Manager, Financial Operations	1	1
6	Assistant Manager, Financial Operations	1	1
7	Financial Operations Officer/Senior Financial Operations Officer	1	1
8	Assistant Financial Operations Officer	2	2
9	Manager (Procurement and Supply)	1	1
10	Assistant Manager (Procurement and Supply)	1	1
11	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
12	Assistant Procurement and Supply Officer	1	2
13	Principal Internal Control Officer	-	1
14	Internal Control Officer/Senior Internal Control Officer	1	2
15	Manager, Human Resources	1	1
16	Assistant Manager, Human Resources	1	1
17	Human Resource Executive	1	1
18	Office Management Executive	1	1
19	Office Management Assistant	7	7
20	Office Supervisor	1	1
21	Management Support Officer	34	35
22	Confidential Secretary	6	6
23	Word Processing Operator	3	3
24	Receptionist/Telephone Operator	1	1
25	Head Office Auxiliary	1	1
26	Office Auxiliary/Senior Office Auxiliary	11	11
27	Driver	3	3
28	Stores Attendant	1	1
Sub-Head 6-102: Traffic Management and Road Safety		109	118
1	Director (Civil Engineering)	1	1
2	Deputy Director (Civil Engineering)	1	1
3	Lead Engineer	3	3
4	Engineer/Senior Engineer (Civil)	11	12
5	Surveyor	-	2
6	Assistant Permanent Secretary	1	1
7	Principal Technical Officer (Civil Engineering)	3	3
8	Senior Technical Officer (Civil Engineering)	3	3
9	Technical Officer (Civil Engineering)	10	13
10	Technical Officer (Electrical and Electronics)	1	1
11	Senior Inspector of Works	2	1
12	Inspector of Works	3	3

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

SN	Position Titles	Funded	
		2022/23	2023/24
13	Assistant Inspector of Works	5	6
14	Road Safety Programme Officer	2	2
15	Senior Technical Design Officer	1	1
16	Technical Design Officer	2	1
17	Trainee Technical Design Officer	-	1
18	Communication Officer	2	2
19	Senior Traffic Census Officer	2	2
20	Traffic Census Officer	12	12
21	Office Management Executive	1	1
22	Office Management Assistant	4	4
23	Management Support Officer	2	4
24	Confidential Secretary	2	2
25	Word Processing Operator	1	1
26	Chief Painter	-	-
27	Painter	2	3
28	Mason	1	1
29	Driver (Ordinary vehicles up to 5 tonnes)	11	11
30	Plant and Equipment Operator	2	2
31	Office Auxiliary/Senior Office Auxiliary	2	2
32	Stores Attendant	1	1
33	Tradesman's Assistant (Painter)	5	5
34	Tradesman's Assistant (Mason)	2	2
35	General Worker	8	8
Sub-Head 6-103: National Land Transport Authority		271	294
1	Chief National Land Transport Commissioner (<i>New</i>)	-	-
2	Road Transport Commissioner	1	1
3	Light Rail Commissioner (<i>New</i>)	-	-
4	Deputy Road Transport Commissioner	1	1
5	Deputy Light Rail Commissioner (<i>New</i>)	-	-
6	Transport Controller	-	-
7	Transport Controller (Technical) (<i>New</i>)	-	-
8	Transport Economist (<i>New</i>)	-	-
9	Transport Planner	1	1
10	Assistant Transport Planner	2	2
11	Senior Transport Planning Officer	1	1
12	Transport Planning Officer	3	5
13	Administrative Manager, National Land Transport Authority	-	-
14	Chief Road Transport Inspector	1	2
15	Principal Road Transport Inspector	5	6
16	Senior Road Transport Inspector (<i>on roster</i>)	8	9
17	Road Transport Inspector (<i>on roster</i>)	25	32
18	Light Rail Inspector (<i>on roster</i>) (<i>New</i>)	-	-
19	Chief Vehicle Examiner	1	1
20	Principal Vehicle Examiner	2	2
21	Senior Vehicle Examiner	1	1
22	Vehicle Examiner	13	13

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

SN	Position Titles	Funded	
		2022/23	2023/24
23	Principal Licensing/Registration Officer	-	1
24	Licensing/Registration Officer/Senior Licensing/Registration Officer	27	32
25	Principal Traffic Warden (<i>on roster</i>)	2	2
26	Senior Traffic Warden (<i>on roster</i>)	7	7
27	Traffic Warden (<i>on roster</i>)	33	33
28	Manager, Financial Operations	1	1
29	Assistant Manager, Financial Operations	1	1
30	Principal Financial Operations Officer	1	1
31	Financial Operations Officer/Senior Financial Operations Officer	2	2
32	Assistant Financial Operations Officer	8	8
33	Assistant Procurement and Supply Officer	1	1
34	Principal Internal Control Officer	1	1
35	Internal Control Officer/Senior Internal Control Officer	1	1
36	Assistant Manager, Human Resources	1	1
37	Human Resource Executive	1	1
38	Office Management Executive	2	2
39	Office Management Assistant	12	12
40	Higher Executive Officer (<i>Personal</i>)	1	1
41	Management Support Officer	75	74
42	Confidential Secretary	2	3
43	Word Processing Operator	4	4
44	Print Finishing/Book Binding Operator (<i>on roster</i>)	1	1
45	Receptionist/Telephone Operator	7	7
46	Head Office Auxiliary	1	1
47	Office Auxiliary/Senior Office Auxiliary	7	8
48	Driver	3	3
49	General Worker	4	8
TOTAL		470	506