

MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT

SUMMARY BY VOTES

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
TOTAL EXPENDITURE	3,320,289	3,266,000	3,269,000	3,075,000
<i>of which</i>				
Recurrent	2,147,953	2,280,900	2,317,440	2,343,300
Capital	1,172,336	985,100	951,560	731,700
VOTE 9-1: PUBLIC INFRASTRUCTURE	1,694,804	1,647,000	1,695,000	1,500,000
<i>of which</i>				
Recurrent Expenditure	660,892	763,400	793,940	813,300
Capital Expenditure	1,033,912	883,600	901,060	686,700
VOTE 9-2: LAND TRANSPORT	1,625,485	1,619,000	1,574,000	1,575,000
<i>of which</i>				
Recurrent Expenditure	1,487,061	1,517,500	1,523,500	1,530,000
Capital Expenditure	138,425	101,500	50,500	45,000
TOTAL	3,320,289	3,266,000	3,269,000	3,075,000

VOTE 9-1: PUBLIC INFRASTRUCTURE

SUMMARY OF EXPENDITURE

	Rs 000			
Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 9-1 TOTAL EXPENDITURE	1,694,804	1,647,000	1,695,000	1,500,000
<i>of which</i>				
Recurrent	660,892	763,400	793,940	813,300
Capital	1,033,912	883,600	901,060	686,700
Sub-Head 9-101: GENERAL	112,394	122,191	124,796	127,063
Recurrent Expenditure	112,394	122,191	124,796	127,063
Capital Expenditure	-	-	-	-
Sub-Head 9-102: PUBLIC INFRASTRUCTURE DIVISION	358,102	483,284	519,500	490,050
Recurrent Expenditure	346,752	424,784	449,140	463,650
Capital Expenditure	11,350	58,500	70,360	26,400
Sub-Head 9-103: ROAD CONSTRUCTION AND MAINTENANCE	1,134,000	942,500	949,700	779,300
Recurrent Expenditure	111,732	119,000	119,000	119,000
Capital Expenditure	1,022,268	823,500	830,700	660,300
Sub-Head 9-104: ELECTRICAL SERVICES DIVISION	90,308	99,025	101,004	103,588
Recurrent Expenditure	90,014	97,425	101,004	103,588
Capital Expenditure	294	1,600	-	-
TOTAL	1,694,804	1,647,000	1,695,000	1,500,000

Sub-Head 9-101: General

					Rs 000			
Item No.	Details			2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned	
Recurrent Expenditure				112,394	122,191	124,796	127,063	
21	Compensation of Employees			71,156	80,831	83,411	85,678	
21110	Personal Emoluments	In Post 2014	Funded 2015/16	61,132	70,681	73,031	75,173	
.001	Basic Salary			49,535	56,400	58,280	60,075	
	Minister	1	1	2,332	2,304	2,304	2,304	
	Permanent Secretary	1	1	1,368	1,368	1,368	1,368	
	Deputy Permanent Secretary	3	3	2,673	2,879	2,988	3,102	
	Assistant Permanent Secretary	5	6	2,122	2,780	2,865	2,950	
	Manager, Financial Operations	1	1	630	655	675	700	
	Assistant Manager, Financial Operations	1	1	576	615	635	650	

VOTE 9-1: Public Infrastructure - continued

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Senior Financial Operations Officer (Personal)	1	-	522	-	-	-
	Financial Officer/ Senior Financial Officer	6	9	2,250	3,434	3,554	3,677
	Manager (Procurement and Supply)	1	1	684	715	735	758
	Assistant Manager (Procurement and Supply)	1	2	576	1,034	1,180	1,217
	Procurement and Supply Officer/Senior Procurement and Supply Officer	11	11	1,850	2,592	2,675	2,742
	Assistant Procurement and Supply Officer (Personal)	2	1	353	367	380	392
	Assistant Manager, Internal Control	1	-	594	-	-	-
	Internal Control Officer/Senior Internal Control Officer	3	3	798	830	852	870
	Office Management Executive	3	4	1,242	1,545	1,598	1,646
	Office Management Assistant	10	13	3,648	4,440	4,595	4,754
	Office Supervisor	2	3	748	954	982	1,011
	Special Clerical Officer (Personal)	-	1	-	300	305	310
	Management Support Officer	73	73	16,955	18,547	19,215	19,907
	Confidential Secretary	2	4	748	1,125	1,159	1,194
	Senior Word Processing Operator	3	3	917	1,045	1,074	1,100
	Word Processing Operator	11	12	2,422	2,823	2,916	3,013
	Receptionist/ Telephone Operator	3	3	422	439	448	455
	Head Office Care Attendant	3	3	697	724	748	775
	Office Care Attendant/ Senior Office Care Attendant	12	14	2,180	2,566	2,645	2,725
	Leading Hand	5	5	1,223	1,272	1,310	1,350
	Driver	3	3	602	626	643	660
	Machine Minder/ Senior Machine Minder	1	1	214	223	228	235
	Stores Attendant	1	1	191	198	203	210
	Total	170	183				
.002	Salary Compensation-2015			-	1,400	1,400	1,400
.004	Allowances			3,087	3,100	3,150	3,200
.005	Extra Assistance			1,976	2,200	2,200	2,200
.006	Cash in lieu of leave			2,442	2,800	3,000	3,100
.009	End-of-year Bonus			4,092	4,781	5,001	5,198
21111	Other Staff Costs			9,330	9,375	9,580	9,680
.001	Wages			168	200	205	205
.002	Travelling and Transport			5,275	6,000	6,200	6,300
.100	Overtime			3,614	3,000	3,000	3,000
.200	Staff Welfare			273	175	175	175
21210	Social Contributions			694	775	800	825

VOTE 9-1: Public Infrastructure - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22	Goods and Services	33,715	31,810	31,835	31,835
22010	Cost of Utilities	3,486	3,515	3,540	3,540
22020	Fuel and Oil	400	375	375	375
22030	Rent	24,368	22,450	22,450	22,450
	<i>of which</i>				
.001	Rental of Building	10,190	10,200	10,200	10,200
.005	Rental of Facilities for Events	14,028	12,000	12,000	12,000
22040	Office Equipment and Furniture	659	700	700	700
22050	Office Expenses	464	450	450	450
22060	Maintenance	1,044	1,170	1,170	1,170
22070	Cleaning Services	192	195	195	195
22100	Publications and Stationery	1,153	825	825	825
22120	Fees	998	1,130	1,130	1,130
	<i>of which</i>				
.002	Fees to Chairperson and Members of Boards and Committees	592	700	700	700
22900	Other Goods and Services	904	1,000	1,000	1,000
26	Grants	7,494	9,500	9,500	9,500
26313	Extra-Budgetary Units				
.010	Construction Industry Development Board	7,494	9,500	9,500	9,500
27	Social Benefits	30	50	50	50
27210	Social Assistance Benefits in Cash	30	50	50	50
TOTAL		112,394	122,191	124,796	127,063

Sub-Head 9-102: Public Infrastructure Division

Recurrent Expenditure				346,752	424,784	449,140	463,650
21	Compensation of Employees			318,987	390,954	416,505	429,015
21110	Personal Emoluments	In Post	Funded	260,943	333,574	361,220	372,175
.001	Basic Salary	2014	2015/16	217,744	272,945	298,297	307,552
	Design and Supervision of the Construction of Buildings and Related Infrastructure						
	Director (Architecture)	1	1	1,134	1,140	1,140	1,140
	Deputy Director (Architecture)	2	2	954	1,920	1,980	2,041
	Chief Architect	8	9	6,256	6,614	6,819	7,030
	Principal Architect	7	7	4,462	5,053	5,251	5,456
	Architect/Senior Architect	14	18	6,771	8,153	8,847	9,200
	Landscape Architect	-	1	-	303	315	328
	Director (Civil Engineering)	1	1	1,134	1,140	1,140	1,140
	Deputy Director (Civil Engineering)	1	1	960	960	960	960
	Chief Engineer	5	5	3,927	4,200	4,326	4,456
	Principal Engineer	-	4	-	1,360	2,550	2,627
	Engineer/Senior Engineer (Civil)	24	29	10,500	13,646	14,229	14,835

VOTE 9-1: Public Infrastructure - continued

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Principal Technical Officer (Civil Engineering)	2	2	1,260	1,310	1,361	1,414
	Senior Technical Officer (Civil Engineering)	4	4	2,105	2,189	2,274	2,363
	Director (Quantity Surveying)	1	1	1,134	1,140	1,140	1,140
	Deputy Director (Quantity Surveying)	1	1	960	960	960	960
	Chief Quantity Surveyor	2	2	1,620	1,686	1,737	1,789
	Principal Quantity Surveyor	2	2	1,350	1,404	1,458	1,515
	Quantity Surveyor/Senior Quantity Surveyor	5	5	2,299	2,534	2,673	2,819
	Assistant Quantity Surveyor	5	5	1,388	1,927	1,985	2,050
	Chief Technician (Quantity Surveying)	1	1	630	655	675	695
	Senior Technician (Quantity Surveying)	1	1	335	345	355	366
	Technician (Quantity Surveying)	-	2	-	345	355	366
	Director (Mechanical)	1	1	1,134	1,140	1,140	1,140
	Chief Mechanical Engineer	1	1	723	745	767	790
	Principal Mechanical Engineer	-	1	-	227	507	528
	Mechanical Engineer/Senior Mechanical Engineer	3	3	1,513	1,574	1,637	1,702
	Chief Technical Design Officer	1	1	666	669	669	669
	Principal Technical Design	4	4	2,141	2,225	2,312	2,402
	Senior Technical Design Officer	12	12	4,779	5,180	5,382	5,592
	Technical Design Officer	15	15	3,748	4,202	4,353	4,510
	Trainee Technical Design Officer	6	6	873	925	944	964
	Technical Officer	42	43	12,470	13,950	14,494	15,059
	Office Management Executive	1	1	468	484	501	518
	Office Management Assistant	5	5	1,673	1,740	1,801	1,864
	Office Supervisor	-	1	-	348	356	368
	Management Support Officer	22	22	5,465	6,400	6,630	6,868
	Plan Printing Operator	2	2	186	388	397	406
	Confidential Secretary	6	6	2,193	2,458	2,542	2,628
	Word Processing Operator	8	6	1,518	1,224	1,264	1,306
	Head Office Care Attendant	1	1	245	253	262	272
	Office Care Attendant/Senior Office Care Attendant	9	10	1,316	1,481	1,520	1,558
	Maintenance, Repairs and Rehabilitation of Buildings and Other Assets						
	Chief Engineer	2	2	1,641	1,690	1,741	1,793
	Principal Engineer (Civil)	-	-	-	-	-	-
	Engineer/Senior Engineer(Civil)	13	13	7,294	7,586	7,889	8,205
	Deputy Director (Mechanical Engineering)	1	1	1,098	1,145	1,191	1,238

VOTE 9-1: Public Infrastructure - continued

Item No.	Details	Rs 000					
		In Post 2014	Funded 2015/16	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
	Chief Mechanical Engineer	1	1	810	835	860	886
	Mechanical Engineer/Senior Mechanical Engineer	5	5	2,448	2,545	2,647	2,753
	Head, Works Cadre	1	1	666	669	669	669
	Superintendent of Works	3	3	1,810	1,896	1,900	1,900
	Senior Technical Officer (Civil Engineering)	1	1	540	560	582	606
	Senior Technical Officer (Materials Testing Laboratory)	2	2	1,062	1,105	1,149	1,195
	Technical Officer (Materials Testing Laboratory)	6	6	1,532	1,597	1,645	1,694
	Technical Officer	6	6	1,867	2,035	2,096	2,159
	Chief Inspector of Works	3	3	1,601	1,665	1,732	1,801
	Senior Inspector of Works	6	6	2,713	2,880	2,995	3,115
	Inspector of Works	19	21	6,960	7,472	8,182	8,412
	Assistant Inspector of Works	7	7	1,202	1,275	1,313	1,353
	Senior Technical and Mechanical Officer	1	1	540	550	567	583
	Technical and Mechanical Officer	1	2	468	606	630	655
	Office Management Executive	1	1	468	482	501	521
	Office Management Assistant	1	1	353	363	374	385
	Office Supervisor	1	1	374	385	397	408
	Management Support Officer	17	17	5,812	6,066	6,284	6,511
	Confidential Secretary	2	2	856	882	908	936
	Word Processing Operator	4	4	1,175	1,215	1,255	1,297
	Receptionist/Telephone Operator	4	4	597	625	638	652
	Materials Testing Officer	1	1	630	633	633	633
	Senior Laboratory Attendant	1	1	191	198	202	207
	Laboratory Attendant	8	8	1,068	1,125	1,150	1,175
	Driver, Mechanical Unit	2	2	525	550	570	590
	Leading Hand	42	42	10,172	10,682	10,896	11,114
	Vulcaniser	1	1	149	149	154	159
	Driver	25	25	4,732	4,925	5,053	5,184
	Plant Equipment Operator	4	4	856	892	915	939
	Toolskeeper (Plaine Lauzun- Workshop)	1	1	236	236	242	248
	Office Care Attendant/Senior Office Care Attendant	9	9	1,471	1,530	1,570	1,611
	Security Guard	11	11	2,184	2,270	2,327	2,385
	Stores Attendant	20	20	3,322	3,455	3,531	3,609
	Lorry Loader	11	11	1,964	2,050	2,097	2,145
	General Worker **	176	652	8,736	43,000	58,500	60,000
	General Worker (Works)	8	8	1,342	1,400	1,442	1,485
	Workshop Supervisor	2	2	696	720	746	773
	Chief Automobile Electrician	1	1	272	284	294	305

** Includes general workers who will be posted in other Ministries/Departments

VOTE 9-1: Public Infrastructure - continued

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Automobile Electrician	5	5	1,232	1,290	1,336	1,385
	Chief Blacksmith	1	1	317	370	369	369
	Blacksmith	4	4	978	1,028	1,065	1,103
	Carpenter	1	1	245	257	266	276
	Carpenter (Works)	6	6	1,424	1,482	1,535	1,591
	Chief Coach Painter	1	1	317	329	341	353
	Coach Painter	2	2	489	510	528	547
	Chief Fitter	1	1	290	302	313	324
	Fitter	6	6	1,766	1,830	1,896	1,964
	Chief Locksmith	1	1	317	329	341	353
	Locksmith	3	3	752	770	798	826
	Mason	2	2	448	470	487	504
	Mason (Works)	8	8	1,899	1,985	2,056	2,130
	Chief Motor/Diesel Mechanic	7	9	2,189	2,516	2,607	2,700
	Motor/Diesel Mechanic	32	32	7,571	8,218	8,514	8,820
	Motor Mechanic	9	9	2,237	2,314	2,397	2,484
	Painter	6	6	1,431	1,503	1,557	1,613
	Chief Panel Beater	-	1	-	121	242	251
	Panel Beater	7	7	1,698	1,755	1,818	1,883
	Panel Beater (Works)	2	2	475	496	514	533
	Plumber and Pipe Fitter	2	2	475	496	514	533
	Tinsmith	1	1	245	257	264	271
	Turner and Machinist	1	1	245	257	266	276
	Chief Welder	1	1	299	311	322	334
	Welder	2	2	475	494	511	530
	Welder (Works)	1	1	237	248	257	266
	Foreman	26	26	7,477	8,021	8,309	8,608
	Mechanic (Works)	3	3	726	762	790	818
	Typewriter Mechanic	3	3	752	770	775	780
	Tradesman's Assistant	43	48	8,022	8,630	8,830	9,000
	Total	844	1350				
.002	Salary Compensation-2015			-	9,721	9,721	9,721
.004	Allowances			10,061	10,000	10,000	10,000
.005	Extra Assistance			4,213	6,000	6,000	6,000
.006	Cash in lieu of leave			9,873	10,100	10,475	10,850
.009	End-of-year Bonus			18,758	23,248	25,167	26,492
.010	Service to Mauritius Programme			296	1,560	1,560	1,560
21111	Other Staff Costs			54,757	53,680	51,452	52,869
.001	Wages			4,662	3,600	-	-
.002	Travelling and Transport			36,818	38,000	39,372	40,789
.100	Overtime			13,232	12,000	12,000	12,000
.200	Staff Welfare			45	80	80	80
21210	Social Contributions			3,287	3,700	3,833	3,970

VOTE 9-1: Public Infrastructure - continued

		Rs 000			
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22	Goods and Services	27,765	33,830	32,635	34,635
22010	Cost of Utilities	4,867	5,080	5,090	5,090
22020	Fuel and Oil	1,798	1,800	1,800	1,800
22040	Office Equipment and Furniture	1,608	1,240	1,240	1,240
22050	Office Expenses	280	330	355	355
22060	Maintenance	12,190	13,900	14,900	16,900
22070	Cleaning Services	1,099	1,500	1,500	1,500
22100	Publications and Stationery	1,464	1,650	1,650	1,650
22120	Fees	2,512	3,530	1,200	1,200
	<i>of which</i>				
.007	Fees for Training	662	700	700	700
.008	Fees to Consultants	1,546	2,330	-	-
22150	Scientific and Laboratory Equipment and Supplies	36	800	800	800
22900	Other Goods and Services	1,911	4,000	4,100	4,100
	<i>of which</i>				
.001	Uniforms	1,791	3,800	3,800	3,800
Capital Expenditure		11,350	58,500	70,360	26,400
31	Acquisition of Non Financial Assets	11,350	58,500	70,360	26,400
		Project Value Rs 000			
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings				
	(a) Extension of Architect Office	22,130	986	-	-
	(b) Construction of building for QS Section	48,800	-	24,000	4,800
	(c) Sub Office at Argy	21,610	162	-	-
	(d) Boundary Wall- MPI Phoenix Compound	2,110	-	2,000	110
	(e) Accreditation of Material Testing Laboratory	30,950	-	6,800	24,150
.433	Refurbishment of Emmanuel Anquetil Building				
	(a) Fencing and Wire Netting (Bird Proofing)	1,420	424	500	500
	(b) Acquisition of Lifts	3,588	3,584	-	-
	(c) New Fire doors	1,500	-	1,500	-
31113	Other Structures				
.799	Asbestos Treatment Programme	30,000		10,000	10,000
31121	Transport Equipment		2,691	1,100	1,100
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment		-	300	-
.811	Acquisition of CCTV	1,700	-	1,700	-
.999	Acquisition of Other Machinery and Equipment			1,100	500
31132	Intangible Fixed Assets				
.801	Acquisition of Software		26	500	-
31410	Non- Produced Assets				
.407	Rehabilitation works for Landslide Management	41,480	3,477	10,000	10,000
TOTAL		358,102	483,284	519,500	490,050

VOTE 9-1: Public Infrastructure - continued

Sub-Head 9-103: Road Construction and Maintenance

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure			111,732	119,000	119,000	119,000
26	Grants		111,732	119,000	119,000	119,000
26313	Extra-Budgetary Units					
.079	Road Development Authority		111,732	119,000	119,000	119,000
Capital Expenditure			1,022,268	823,500	830,700	660,300
31	Acquisition of Non Financial Assets	Project Value Rs 000	1,022,268	823,500	830,700	660,300
31113	Other Structures		1,021,254	822,300	828,700	658,300
.003	Construction and Upgrading of Roads		246,947	178,500	227,000	58,300
	(a) Upgrading of Q/Militaire Road B6 (Phase II)	1,086,080	42,096	-	-	-
	(b) Transaction Advisory Services for Ring Road and Harbour Bridge		9,767	-	-	-
	(c) Upgrading of Avenue des Tulipes	80,870	25,400	-	-	-
	(d) Upgrading of Riche Terre Road B 33	90,270	12,358	-	-	-
	(e) Extension of Railway Road - Riv. Du Rempart/Schoenfeld (Phase II)	112,650	7,569	-	-	-
	(f) Upgrading of Higginson Road B24 (from Providence to St. Julien d'Hotman)	182,290	5,494	-	-	-
	(g) St. Pierre Bypass	214,450	6,662	-	-	-
	(h) Upgrading of A9 from Nouvelle France to Souillac	15,350	4,634	-	-	-
	(i) Upgrading of Laventure Road (Phase I & II)	100,050	47,424	1,300	-	-
	(j) Widening M1 from Ruisseau Creoles to Place D'Armes(Northbound)	46,130	1,806	-	-	-
	(k) Upgrading of A9 from Nouvelle France to La Flora	76,150	2,130	-	-	-
	(l) Rehabilitation of Hillcrest Avenue, Quatres Bornes	63,730	40,733	2,000	-	-
	(m) Upgrading of Hugnin Road (Study)	9,980	1,284	4,200	-	-
	(n) Upgrading of access to Flic en Flac (Study)	3,230	226	3,000	-	-
	(o) Upgrading of Cote d'Or Road-B48 (Study)	12,000	-	-	10,000	2,000
	(p) La Brasserie Beau Songes link Road (Study)	10,000	-	7,000	3,000	-
	(q) Review and Updating the Road Management System	6,370	866	1,000	1,000	1,000
	(r) Access Road Reduit Triangle	414,550	1,230	-	-	-
	(s) Phoenix Beau songs Link Road	340,140	105	-	-	-

VOTE 9-1: Public Infrastructure - continued

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
	(t) Realignment of Maconde	49,160	37,162	-	-	-
	(u) Realignment of Solitude Road (B 39)	60,000		-	25,000	33,300
	(v) Design for Grade Separated junction at Pont Fer/ Jumbo/ Valentian R/A (study)	25,000		25,000	-	-
	(w) East West connector (Detailed Design)	10,000		-	8,000	2,000
	(x) Consultancy services for ring road Phase 2 and 3 and AIMI	50,000		35,000	15,000	-
	(y) Construction of Grade Separated Junction on M1 at De Caen Street, Port Louis	200,000		50,000	125,000	20,000
	(z) Construction of Glen Park - Robinson link Road	50,000		10,000	40,000	-
	(aa) Upgrading of B45 Vingt Pied Road	40,000		40,000	-	-
.004	Construction and Upgrading of Bridges		32,260	43,800	1,700	-
	(a) Rehabilitation of Steel Bridges	68,760	7,967	4,000	-	-
	(b) Footbridges	34,120	9,689	1,000	-	-
	(c) Bridge at Poste de Flacq	31,760	12,104	-	-	-
	(d) Reconstruction of bridge at la Mivoie, Riviere Noire	68,000	2,500	38,800	1,700	-
.403	Road Maintenance and Rehabilitation		742,047	600,000	600,000	600,000
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment		1,014	1,200	2,000	2,000
TOTAL			1,134,000	942,500	949,700	779,300

Sub-Head 9-104: Electrical Services Division

Recurrent Expenditure				90,014	97,425	101,004	103,588
21	Compensation of Employees			80,869	86,780	89,504	91,988
21110	Personal Emoluments	In post	Funded	71,362	77,525	80,049	82,308
.001	Basic Salary	2014	2015/16	61,824	65,659	67,753	69,682
	Design, Construction and Maintenance of Electrical Systems in Public Buildings						
	Director, Energy Services	1	1	1,098	1,104	1,104	1,104
	Deputy Director, Energy Services Division	1	1	1,062	1,080	1,080	1,080
	Chief Engineer	4	4	3,196	3,260	3,562	3,592
	Principal Electrical Engineer	1	5	666	985	1,017	1,050
	Electrical Engineer/Senior Electrical Engineer, Energy Services Division	16	16	7,657	8,200	8,528	8,869

VOTE 9-1: Public Infrastructure - continued

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Trainee Engineer (Electrical) Pre Registration)	2	2	532	530	548	567
	Chief Technician	1	1	522	525	546	568
	Principal Technician	3	3	1,403	1,460	1,526	1,548
	Senior Technician	9	9	3,580	3,700	3,831	3,877
	Technician	14	17	3,627	4,267	4,421	4,580
	Trainee Technician	5	5	720	750	772	794
	Chief Inspector	1	1	540	543	543	543
	Principal Inspector	1	1	468	471	471	471
	Trainee Inspector	-	3	-	206	425	438
	Financial Officer/Senior Financial Officer	1	1	363	400	414	428
	Senior Procurement and Supply Officer (Personal)	1	-	504	-	-	-
	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	669	725	750	777
	Office Management Executive	1	1	450	454	470	486
	Office Management Assistant	1	1	344	390	404	418
	Office Supervisor	1	1	374	389	400	411
	Management Support Officer	11	11	2,793	3,200	3,315	3,435
	Confidential Secretary	2	2	842	849	878	908
	Word Processing Operator	3	3	788	813	840	867
	Receptionist & Telephone Operator	1	1	225	234	239	244
	Time Keeper	1	1	317	320	320	320
	Chief Plant Mechanic	4	4	1,230	1,280	1,316	1,316
	Plant Mechanic	20	20	3,746	3,896	4,017	4,141
	Chief Electrician	8	8	2,460	2,559	2,651	2,747
	Electrician	74	74	14,662	15,625	15,594	16,077
	Driver	15	15	3,251	3,379	3,467	3,557
	Office Care Attendant/Senior Office Care Attendant	3	3	694	725	744	763
	Tradesman's Assistant	15	18	2,027	2,282	2,349	2,417
	General Worker	3	3	504	525	670	732
	Handy Worker	3	3	510	533	544	556
	Total	229	241				
.002	Salary Compensation-2015			-	1,735	1,735	1,735
.004	Allowances			2,194	2,250	2,400	2,500
.006	Cash in lieu of leave			2,144	2,300	2,370	2,440
.009	End-of-year Bonus			5,200	5,581	5,791	5,950

VOTE 9-1: Public Infrastructure - continued

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
21111	Other Staff Costs		8,527	8,230	8,355	8,480
.002	Travelling and Transport		7,467	7,600	7,700	7,800
.100	Overtime		1,059	600	625	650
.200	Staff Welfare		0	30	30	30
21210	Social Contributions		980	1,025	1,100	1,200
22	Goods and Services		9,145	10,645	11,500	11,600
22010	Cost of Utilities		1,280	1,430	1,505	1,555
22020	Fuel and Oil		1,041	900	900	900
22030	Rent		2,957	3,490	3,490	3,490
22040	Office Equipment and Furniture		340	450	525	575
22050	Office Expenses		201	215	215	215
22060	Maintenance		852	1,475	2,150	2,150
22070	Cleaning Services		364	420	450	450
22090	Security		365	455	455	455
22100	Publications and Stationery		670	445	395	395
22120	Fees		408	465	465	465
22900	Other Goods and Services		668	900	950	950
	<i>of which</i>					
.001	Uniforms		668	800	800	800
Capital Expenditure			294	1,600	-	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	294	1,600	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	1,400	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		-	200	-	-
.999	Acquisition of other Machinery and Equipment		294	-	-	-
TOTAL			90,308	99,025	101,004	103,588

VOTE 9-2: LAND TRANSPORT

SUMMARY OF EXPENDITURE

Details	Rs 000			
	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 9-2 TOTAL EXPENDITURE	1,625,485	1,619,000	1,574,000	1,575,000
<i>of which</i>				
Recurrent	1,487,061	1,517,500	1,523,500	1,530,000
Capital	138,425	101,500	50,500	45,000
Sub-Head 9-201: GENERAL	32,446	43,986	41,214	41,826
Recurrent Expenditure	30,766	41,586	41,214	41,826
Capital Expenditure	1,680	2,400	-	-
Sub-Head 9-202: TRAFFIC MANAGEMENT AND ROAD SAFETY	215,510	162,205	135,519	132,820
Recurrent Expenditure	78,765	83,105	85,019	87,820
Capital Expenditure	136,745	79,100	50,500	45,000
Sub-Head 9-203: NATIONAL TRANSPORT AUTHORITY	1,377,530	1,412,808	1,397,266	1,400,354
Recurrent Expenditure	1,377,530	1,392,808	1,397,266	1,400,354
Capital Expenditure	-	20,000	-	-
TOTAL	1,625,485	1,619,000	1,574,000	1,575,000

Sub-Head 9-201: General

Item No.	Details	Rs 000			
		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		30,766	41,586	41,214	41,826
21	Compensation of Employees	21,766	25,196	26,224	26,836
21110	Personal Emoluments	17,812	21,091	22,014	22,516
.001	Basic Salary	14,328	15,867	16,529	16,971
	Permanent Secretary	1,368	1,368	1,368	1,368
	Deputy Permanent Secretary	745	775	800	825
	Assistant Permanent Secretary	1,026	1,069	1,105	1,124
	Manager, Financial Operations	630	655	675	700
	Assistant Manager, Financial Operations	600	615	634	651
	Financial Officer/ Senior Financial Officer	1,342	1,128	1,165	1,200

VOTE 9-2: Land Transport - continued

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Manager (Procurement and Supply)	1	1	630	652	669	687
	Assistant Manager (Procurement and Supply)	1	1	624	647	667	690
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	2	2	597	631	649	669
	Office Management Executive	-	1	-	324	330	340
	Office Management Assistant	2	4	387	960	1,107	1,140
	Executive Officer (<i>Personal</i>)		1		125	248	256
	Office Supervisor	1	1	374	390	402	413
	Management Support Officer	15	15	3,300	3,380	3,481	3,586
	Confidential Secretary	2	2	667	690	700	721
	Word Processing Operator	3	1	692	157	163	169
	Head Office Care Attendant	-	1	-	228	235	242
	Office Care Attendant/Senior Office	8	9	1,200	1,516	1,562	1,608
	Driver	-	3	-	402	415	427
	Stores Attendant	1	1	146	155	155	155
	Total	46	52				
.002	Salary Compensation-2015			-	400	400	400
.004	Allowances			1,042	1,300	1,350	1,400
.005	Extra Assistance			565	780	780	780
.006	Cash in lieu of leave			673	1,200	1,400	1,400
.009	End-of-year Bonus			1,204	1,544	1,555	1,565
21111	Other Staff Costs			3,761	3,855	3,930	4,030
.001	Wages			-	100	25	25
.002	Travelling and Transport			1,800	1,850	1,900	2,000
.100	Overtime			1,960	1,900	2,000	2,000
.200	Staff Welfare			1	5	5	5
21210	Social Contributions			193	250	280	290
22	Goods and Services			8,851	16,200	14,800	14,800
22010	Cost of Utilities			719	1,050	1,050	1,050
22020	Fuel and Oil			462	500	500	500
22030	Rent			911	5,900	5,900	5,900
22040	Office Equipment and Furniture			1,143	1,500	600	600
22050	Office Expenses			469	335	335	335
22060	Maintenance			576	1,300	800	800
22070	Cleaning Services			20	20	20	20
22100	Publications and Stationery			608	630	630	630
22120	Fees			3,227	4,370	4,370	4,370
	<i>of which</i>						
.002	Fees to Chairperson and Members of Boards and Committees			2,689	3,000	3,000	3,000
.021	Fees icw Parking coupons			529	1,200	1,200	1,200
22900	Other Goods and Services			283	595	595	595

VOTE 9-2: Land Transport - continued

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
26	Grants		89	120	120	120
26210	Current Grant to International Organisations					
.029	Contribution to Union Internationale des Transports Publics (UITP)		89	120	120	120
27	Social Benefits					
27210	Social Assistance Benefits in Cash		10	10	10	10
28	Other Expenses					
28211	Transfer to Non-profit Institutions		50	60	60	60
Capital Expenditure			1,680	2,400	-	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	1,680	2,400	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		1,680	2,400	-	-
TOTAL			32,446	43,986	41,214	41,826

Sub-Head 9-202: Traffic Management and Road Safety

Recurrent Expenditure				78,765	83,105	85,019	87,820
21	Compensation of Employees			37,923	40,215	41,688	42,730
21110	Personal Emoluments	In Post 2014	Funded 2015/16	30,050	32,430	33,728	34,670
.001	Basic Salary			25,125	25,945	26,993	27,785
	Director (Civil Engineering)	1	1	1,134	1,140	1,140	1,140
	Chief Engineer	2	2	1,260	1,583	1,583	1,583
	Principal Engineer	2	2	1,368	1,425	1,475	1,546
	Engineer/Senior Engineer (Civil)	9	10	4,167	4,408	4,682	4,829
	Assistant Permanent Secretary	1	1	666	670	675	680
	Principal Technical Officer (Civil Engineering)	2	2	1,260	1,275	1,320	1,366
	Senior Technical Officer (Civil Engineering)	2	2	1,080	1,090	1,128	1,168
	Technical Officer (Civil Engineering)	3	3	965	1,004	1,034	1,065
	Technical Officer (Electrical & Electronics)	-	1	-	210	216	223
	Senior Inspector of Works	1	1	468	475	492	506
	Inspector of Works	2	2	676	693	717	742
	Senior Technical Design Officer	1	1	326	338	348	359
	Technical Design Officer	-	1	-	178	356	366
	Senior Traffic Census Officer	2	2	705	712	733	755
	Traffic Census Officer	14	14	3,100	3,300	3,416	3,535
	Office Management Assistant	4	4	1,300	1,400	1,449	1,500
	Higher Executive Officer (Personal)	1	1	326	338	350	362

VOTE 9-2: Land Transport - continued

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Management Support Officer	5	-	959	-	-	-
	Confidential Secretary	2	1	715	375	388	402
	Word Processing Operator	1	1	237	248	255	263
	Leading Hand	5	5	1,223	1,250	1,288	1,326
	Chief Painter	-	1	-	200	206	212
	Driver (ordinary vehicles up to 5 tons)	6	6	1,300	1,375	1,416	1,459
	Office Care Attendant/Senior Office Care Attendant	2	2	365	375	386	398
	Stores Attendant	1	1	152	160	165	170
	Painter	4	4	942	985	1,015	1,045
	Mason	1	1	225	235	243	252
	Tradesman's Assistant (Mason)	-	1	-	156	160	165
	Plant Equipment Operator	2	2	206	347	357	369
	Total	76	75				
.002	Salary Compensation-2015			-	615	615	615
.004	Allowances			1,137	1,100	1,100	1,100
.005	Extra Assistance			-	100	100	100
.006	Cash in lieu of leave			1,159	1,300	1,345	1,400
.009	End-of-year Bonus			2,139	2,370	2,475	2,570
.010	Service to Mauritius Programme			490	1,000	1,100	1,100
21111	Other Staff Costs			7,553	7,410	7,510	7,610
.002	Travelling and Transport			5,300	5,400	5,500	5,600
.100	Overtime			2,249	2,000	2,000	2,000
.200	Staff Welfare			4	10	10	10
21210	Social Contributions			320	375	450	450
22	Goods and Services			30,914	35,580	43,321	45,080
22010	Cost of Utilities			7,919	9,325	10,111	10,625
22020	Fuel and Oil			302	400	400	400
22030	Rent			6,543	6,550	6,550	6,550
22040	Office Equipment and Furniture			265	225	150	150
22050	Office Expenses			101	155	165	165
22060	Maintenance			7,436	9,925	16,805	17,850
	<i>of which</i>						
.003	Plant and Equipment			7,300	9,700	16,555	17,600
22070	Cleaning Services			61	300	300	300
22090	Security			799	850	850	900
22100	Publications and Stationery			6,253	5,465	5,505	5,655
22120	Fees			6	215	215	215
22900	Other Goods and Services			1,230	2,170	2,270	2,270

VOTE 9-2: Land Transport - continued

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
26	Grants		9,918	7,300	-	-
26313	Extra-Budgetary Units				-	-
.129	Mauritius Land Transport Authority		9,918	7,300	-	-
27	Social Benefits		10	10	10	10
27210	Social Assistance Benefits in Cash		10	10	10	10
Capital Expenditure			136,745	79,100	50,500	45,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	136,745	79,100	50,500	45,000
31113	Other Structures					
.018	Road Safety Devices		84,508	40,000	40,000	40,000
31121	Transport Equipment					
.801	Acquisition of Vehicles			1,000	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment			1,100	-	-
.999	Other Machinery and Equipment (Traffic Heads, Traffic Signs & Reflectorised Traffic Signs, and Speed Cameras)		52,237	35,000	10,000	5,000
31132	Intangible Fixed Assets					
.801	Acquisition of Software		-	2,000	500	-
TOTAL			215,510	162,205	135,519	132,820

Sub-Head 9-203: National Transport Authority

Recurrent Expenditure				1,377,530	1,392,808	1,397,266	1,400,354
21	Compensation of Employees			104,619	111,798	116,231	119,319
21110	Personal Emoluments			89,216	96,118	100,301	102,789
.001	Basic Salary			74,615	78,858	81,996	84,274
	Road Transport Commissioner	In Post 2014	Funded 2015/16	1,134	1,140	1,140	1,140
	Deputy Road Transport Commissioner	1	2	1,026	1,032	1,032	1,032
	Transport Controller	2	2	1,382	1,407	1,468	1,486
	Transport Planner	1	1	810	813	813	813
	Assistant Transport Planner	-	1	-	293	302	311
	Senior Transport Planning Officer	1	1	421	425	428	425
	Transport Planning Officer	3	4	515	675	706	720
	Administrative Manager, National Transport Authority Secretary, National Transport Authority Board	1	1	630	635	651	671
		1	1	666	669	669	669

VOTE 9-2: Land Transport - continued

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Chief Road Transport Inspector	1	2	453	906	933	961
	Principal Road Transport Inspector	3	4	2,123	2,227	2,294	2,363
	Senior Road Transport Inspector (Roster)	12	12	5,613	5,656	5,825	6,000
	Road Transport Inspector (Roster)	23	30	10,256	10,523	10,838	11,164
	Chief Vehicle Examiner	1	1	684	705	726	748
	Principal Vehicle Examiner	2	2	1,170	1,249	1,286	1,325
	Senior Vehicle Examiner	1	3	486	1,065	1,468	1,512
	Vehicle Examiner	16	14	6,208	5,977	6,156	6,341
	Principal Traffic Warden (on roster)	1	1	396	410	425	439
	Senior Traffic Warden (Roster)	7	7	2,054	2,146	2,210	2,276
	Traffic Warden (Roster)	39	40	10,470	10,513	10,828	11,153
	Manager, Financial Operations	1	1	702	705	726	748
	Assistant Manager, Financial Operations	-	1	-	579	597	615
	Financial Officer/ Senior Financial Officer	9	11	3,202	3,993	4,113	4,236
	Internal Control Officer/ Senior Internal Control Officer	1	1	230	241	248	256
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	374	389	400	412
	Office Management Executive	3	3	936	979	1,008	1,038
	Office Management Assistant	8	11	1,311	1,723	2,135	2,199
	Higher Executive Officer (Personal)	-	1	-	338	350	362
	Management Support Officer	74	70	15,408	14,800	15,244	15,701
	Clerical Officer/Higher Clerical Officer (Personal)	2	3	332	442	546	562
	Confidential Secretary	1	1	374	389	400	412
	Senior Word Processing Operator	-	1	-	240	247	255
	Word Processing Operator	5	5	1,124	1,174	1,208	1,244
	Receptionist/Telephone Operator	4	5	1,089	1,185	1,228	1,272
	Driver	4	4	882	922	942	962
	Head Office Care Attendant	1	1	245	257	257	257
	Office Care Attendant/Senior Office Care Attendant	6	7	767	849	945	973
	Machine Minder/ Senior Machine Minder (Bindery) (Roster)	1	1	219	228	234	241
	General Worker	6	6	925	959	969	979
	Total	244	264				

VOTE 9-2: Land Transport - continued

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
.002	Salary Compensation-2015	-	1,900	1,900	1,900
.004	Allowances	4,521	4,500	5,000	5,000
.006	Cash in lieu of leave	3,300	3,500	3,750	3,800
.009	End-of-year Bonus	6,322	6,760	6,955	7,085
.010	Service to Mauritius Programme	457	600	700	730
21111	Other Staff Costs	14,349	14,580	14,730	15,230
.002	Travelling and Transport	13,185	13,350	13,500	14,000
.100	Overtime	1,134	1,200	1,200	1,200
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	1,055	1,100	1,200	1,300
22	Goods and Services	38,147	43,750	43,775	43,775
22010	Cost of utilities	4,223	4,450	4,450	4,450
22020	Fuel and Oil	145	175	200	200
22030	Rent	9,084	12,900	12,900	12,900
22040	Office Equipment and Furniture	713	700	700	700
22050	Office Expenses	918	1,025	1,025	1,025
22060	Maintenance	3,163	3,550	3,550	3,550
22070	Cleaning Services	160	175	175	175
22090	Security	1,989	2,500	2,500	2,500
22100	Publications and Stationery	1,168	1,425	1,425	1,425
22120	Fees	10,245	10,150	10,150	10,150
	<i>of which</i>				
.004	Fees to Mauritius Posts Ltd	9,482	9,300	9,300	9,300
22170	Travelling within the Republic of Mauritius	10	100	100	100
22900	Other Goods and Services	6,329	6,600	6,600	6,600
	<i>of which</i>				
.001	Uniforms	576	700	700	700
.013	Supply of Bus Passes (Free Travel)	4,887	5,000	5,000	5,000
25	Subsidies	1,234,764	1,237,250	1,237,250	1,237,250
25500	Free Travel Scheme				
.001	Free Travel Scheme for Students, Old Aged Pensioners and Disabled Persons	1,234,764	1,237,250	1,237,250	1,237,250
27	Social Benefits	-	10	10	10
27210	Social Assistance Benefits in Cash	-	10	10	10
Capital Expenditure		-	20,000	-	-
31	Acquisition of Non-Financial Assets	-	20,000	-	-
31122	Other Machinery and Equipment	-	-	-	-
.802	Acquisition of IT Equipment	-	16,000	-	-
.999	Acquisition of Other Machinery and Equipment	-	4,000	-	-
TOTAL		1,377,530	1,412,808	1,397,266	1,400,354

Notes on the Ministry

Mission Statement

- To provide, maintain, operate, and preserve public infrastructure using state of the art technologies and conforming to high construction standards, and to develop and regulate the construction sector conforming with international norms and standards.
- To plan, regulate and control land transport services to ensure their adequacy, reliability and cost-effectiveness in meeting growing travel demands.

Strategic Direction

- Match new road developments and upgrading of existing main road network with Government policies for economic development.
- Preserve our existing road network through an improved road maintenance programme.
- Alleviate traffic congestion along the main arteries of the country through development of a new road decongestion programme.
- Monitor landslide prone areas and implement countermeasures to ensure the safety and security of inhabitants.
- Boost the construction sector through implementation of the recommendations of the strategic paper for the construction sector.
- Support the modernisation of the public transport bus fleet through the Bus Replacement Scheme to provide a more convenient and comfortable service to travelers.

Key Actions for 2015/2016

- Construction of a fly over along Motorway M1 (Southbound) and connecting the Northbound traffic to the city centre through De Caen Street to start in December 2015.
- Project preparation for the grade separated junction at Pont Fer/Jumbo/Valentina Roundabouts completed by June 2016.
- Rehabilitation works for addressing landslide to be completed by June 2016 in four identified critical areas, namely at Chitrakoot, Quatre Soeurs, Vallee Pitot and La Butte.
- Conversion of the National Transport Authority into a One Stop Shop which will have as main objective to improve licensing and ensuring registration of vehicles is completed within two hours.
- A special programme to treat asbestos in public buildings will be implemented over the next 3 years to comply with occupational health and safety regulations.
- A new Professional Engineering Council Bill will be ready by July 2015 to reflect the prerequisites of future development in the construction industry and to harmonise with new legislations, namely the Building Control Act and the Architects and Quantity Surveyors Council Act.

Human Resource Allocation

The Ministry has 2,165 funded positions for 2015/2016 (including 466 funded positions of General Workers for other Ministries and Departments). The Road Development Authority has 456 staff, and the Construction Industry Development Board has 12 staff.