

**VOTE 9-2: LAND TRANSPORT**

**SUMMARY OF EXPENDITURE**

**Rs 000**

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>VOTE 9-2 TOTAL EXPENDITURE</b>	1,579,685	<b>2,053,200</b>	2,044,200	2,083,500
<i>of which</i>				
Recurrent	1,511,179	1,735,100	1,716,900	1,722,900
Capital	68,506	318,100	327,300	360,600
<b>Sub-Head 9-201: GENERAL</b>	37,322	68,300	52,200	53,900
Recurrent Expenditure	36,497	68,300	52,200	53,900
Capital Expenditure	825	-	-	-
<b>Sub-Head 9-202: TRAFFIC MANAGEMENT AND ROAD SAFETY</b>	128,735	500,200	518,100	552,900
Recurrent Expenditure	72,238	199,100	193,300	194,300
Capital Expenditure	56,498	301,100	324,800	358,600
<b>Sub-Head 9-203: NATIONAL TRANSPORT AUTHORITY</b>	1,413,628	1,484,700	1,473,900	1,476,700
Recurrent Expenditure	1,402,445	1,467,700	1,471,400	1,474,700
Capital Expenditure	11,183	17,000	2,500	2,000
<b>TOTAL</b>	<b>1,579,685</b>	<b>2,053,200</b>	<b>2,044,200</b>	<b>2,083,500</b>

**Sub-Head 9-201: General**

**Rs 000**

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
	<b>Recurrent Expenditure</b>	<b>36,497</b>	<b>68,300</b>	<b>52,200</b>	<b>53,900</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>21,966</b>	<b>30,695</b>	<b>31,419</b>	<b>32,100</b>
21110	Personal Emoluments	18,160	26,340	27,014	27,645
.001	Basic Salary	15,297	21,415	21,949	22,407
	Permanent Secretary	1,416	1,464	1,464	1,464
	Deputy Permanent Secretary	486	1,644	1,660	1,693
	Assistant Permanent Secretary	1,073	1,326	1,339	1,353
	Manager, Financial Operations	684	727	746	755
	Assistant Manager, Financial Operations	609	649	668	687
	Financial Officer/ Senior Financial Officer	1,130	1,211	1,244	1,280
	Manager (Procurement and Supply)	684	727	746	755

**VOTE 9-2: Land Transport - continued**

				Rs 000			
Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Assistant Manager (Procurement and Supply)	1	1	534	649	668	687
	Procurement and Supply Officer/ Senior Procurement and Supply Officer	2	2	988	1,100	1,111	1,122
	Office Management Executive	1	1	517	554	572	600
	Office Management Assistant	4	4	1,102	1,415	1,470	1,518
	Office Supervisor	1	1	412	440	453	468
	Management Support Officer	12	17	2,453	4,734	4,883	5,003
	Confidential Secretary	2	3	832	1,087	1,151	1,178
	Word Processing Operator	2	2	249	696	703	717
	Receptionist/Telephone Operator	-	1	-	112	151	154
	Head Office Auxiliary	-	1	272	288	288	288
	Office Auxiliary/Senior Office Auxiliary	9	9	984	1,575	1,591	1,623
	Driver	3	3	707	836	856	876
	Stores Attendant	1	1	165	181	184	187
	<b>Total</b>	<b>48</b>	<b>57</b>				
.002	Salary Compensation			289	-	-	-
.004	Allowances			607	1,000	1,000	1,000
.005	Extra Assistance			-	780	780	780
.006	Cash in lieu of leave			747	1,300	1,400	1,500
.009	End-of-year Bonus			1,220	1,845	1,885	1,958
21111	Other Staff Costs			3,594	4,005	4,005	4,005
.001	Wages			-	100	100	100
.002	Travelling and Transport			1,982	2,200	2,200	2,200
.100	Overtime			1,607	1,700	1,700	1,700
.200	Staff Welfare			5	5	5	5
21210	Social Contributions			212	350	400	450
<b>22</b>	<b>Goods and Services</b>			<b>14,302</b>	<b>37,415</b>	<b>20,591</b>	<b>21,610</b>
22010	Cost of Utilities			1,969	2,195	2,195	2,195
22020	Fuel and Oil			373	400	400	400
22030	Rent			4,878	9,610	10,536	11,555
22040	Office Equipment and Furniture			1,157	1,300	600	600
22050	Office Expenses			357	385	385	385
22060	Maintenance			648	2,825	775	775
22070	Cleaning Services			68	80	80	80
22100	Publications and Stationery			882	630	630	630
22120	Fees			3,056	19,020	4,020	4,020
	<i>of which</i>						
.002	Fees to Chairperson and Members of Boards and Committees			2,326	3,000	3,000	3,000
.008	Fees to Consultants			-	15,000	-	-
22170	Travelling within the Republic of Mauritius			315	200	200	200
22900	Other Goods and Services			598	770	770	770

**VOTE 9-2: Land Transport - continued**

				Rs 000	
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>26</b>	<b>Grants</b>	<b>180</b>	<b>120</b>	<b>120</b>	<b>120</b>
26210	Current Grant to International Organisations				
.029	Contribution to Union Internationale des Transports Publics (UITP)	180	120	120	120
<b>27</b>	<b>Social Benefits</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>10</b>
27210	Social Assistance Benefits in Cash	-	10	10	10
<b>28</b>	<b>Other Expenses</b>	<b>50</b>	<b>60</b>	<b>60</b>	<b>60</b>
28211	Transfer to Non-profit Institutions	50	60	60	60
<b>Capital Expenditure</b>		<b>825</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>825</b>	<b>-</b>	<b>-</b>	<b>-</b>
		Project Value Rs 000			
31121	Transport Equipment	825	-	-	-
<b>TOTAL</b>		<b>37,322</b>	<b>68,300</b>	<b>52,200</b>	<b>53,900</b>

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

				Rs 000			
<b>Recurrent Expenditure</b>				<b>72,238</b>	<b>199,100</b>	<b>193,300</b>	<b>194,300</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>36,833</b>	<b>47,616</b>	<b>53,960</b>	<b>54,960</b>
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	31,169	40,656	46,925	47,850
.001	Basic Salary			23,642	31,586	37,319	38,122
	Director (Civil Engineering)	1	1	1,176	1,212	1,212	1,212
	Deputy Director (Civil Engineering) (New Grade)	-	1	-	480	978	1,014
	Lead Engineer	1	2	1,315	1,658	1,680	1,703
	Principal Engineer (Personal)	2	2	731	1,533	1,556	1,556
	Engineer/Senior Engineer (Civil)	9	12	4,667	5,184	5,834	5,950
	Engineer/Senior Engineer (Electrical & Electronics)	-	-	-	-	-	-
	Assistant Permanent Secretary	1	1	712	736	736	736
	Principal Technical Officer (Civil Engineering)	2	3	1,311	1,501	2,425	2,500
	Senior Technical Officer (Civil Engineering)	2	3	1,124	1,617	1,800	1,876
	Technical Officer (Civil Engineering)	3	8	1,060	1,810	2,122	2,164
	Technical Officer (Electrical & Electronics)	-	1	-	117	237	242
	Senior Inspector of Works	1	2	412	604	858	884
	Inspector of Works	1	2	417	600	936	951
	Assistant Inspector of Works	-	4	-	350	707	721
	Senior Technical Design Officer	1	1	359	386	396	407
	Technical Design Officer	-	1	-	104	211	215
	Communication Officer	-	2	-	235	470	482
	Senior Traffic Census Officer	2	2	746	780	780	780
	Traffic Census Officer	12	14	2,928	3,395	3,480	3,565
	Office Management Assistant	4	4	1,195	1,291	1,328	1,365
	Management Support Officer	-	2	20	726	813	886

**VOTE 9-2: Land Transport - continued**

				Rs 000			
Item No.	Details	In Post Jun 16	Funded 2016/17	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
	Confidential Secretary	1	2	389	836	858	880
	Word Processing Operator	1	1	219	276	284	293
	Leading Hand/Senior Leading Hand	5	5	1,362	1,463	1,956	2,011
	Driver (ordinary vehicles up to 5 tons)	6	7	1,486	1,863	2,033	2,033
	Office Auxiliary/Senior Office Auxiliary	2	2	418	449	453	457
	Stores Attendant	1	1	172	181	184	188
	Chief Painter	1	1	291	311	321	330
	Painter	2	3	536	614	699	713
	Mason	2	2	431	470	482	490
	Tradesman's Assistant (Painter)	-	2	-	134	271	278
	Tradesman's Assistant (Mason)	-	1	-	67	138	139
	Plant Equipment Operator	1	2	165	275	420	426
	General Worker	-	7	-	328	662	675
	<b>Total</b>	<b>64</b>	<b>104</b>				
.002	Salary Compensation			422	-	-	-
.004	Allowances			1,185	1,400	1,400	1,400
.005	Extra Assistance			1,649	2,300	2,300	2,300
.006	Cash in lieu of leave			1,235	1,350	1,400	1,450
.009	End-of-year Bonus			2,064	2,820	3,306	3,378
.010	Service to Mauritius Programme			972	1,200	1,200	1,200
21111	Other Staff Costs			5,335	6,510	6,510	6,510
.002	Travelling and Transport			4,946	6,000	6,000	6,000
.100	Overtime			379	500	500	500
.200	Staff Welfare			10	10	10	10
21210	Social Contributions			328	450	525	600
<b>22</b>	<b>Goods and Services</b>			<b>28,105</b>	<b>139,830</b>	<b>139,330</b>	<b>139,330</b>
22010	Cost of Utilities			8,131	8,625	8,625	8,625
22020	Fuel and Oil			231	400	400	400
22030	Rent			5,676	6,600	6,600	6,600
22040	Office Equipment and Furniture			198	150	150	150
22050	Office Expenses			121	165	165	165
22060	Maintenance			8,637	45,750	45,250	45,250
	<i>of which</i>						
.003	Plant and Equipment			8,517	45,500	45,000	45,000
	(a) Traffic Lights			-	20,500	20,000	20,000
	(b) Speed Camera			-	25,000	25,000	25,000
22070	Cleaning Services			99	300	300	300
22090	Security			765	850	850	850
22100	Publications and Stationery			3,413	505	505	505
22120	Fees			70	215	215	215

**VOTE 9-2: Land Transport - continued**

						Rs 000
Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22900	Other Goods and Services		765	76,270	76,270	76,270
	<i>of which</i>					
.952	Implementation of National Road Safety Strategy			75,000	75,000	75,000
	<i>(a) Road Safety Audit &amp; Hazardous Roads</i>		-	23,500	-	-
	<i>(b) Sanitisation Campaign</i>		-	20,000	20,000	20,000
	<i>(c) Education Program</i>		-	10,000	10,000	10,000
	<i>(d) Road Safety Park ( Study)</i>		-	5,000	-	-
	<i>(e) Review Driver Training Standard</i>		-	15,000	-	-
	<i>(f) Consultancy on Road Safety Observatory</i>		-	1,500	-	-
	<i>(g) Others</i>		-	-	45,000	45,000
<b>26</b>	<b>Grants</b>		<b>7,300</b>	<b>11,644</b>	-	-
26313	Extra-Budgetary Units					
.990	Expenses i.c.w ex-Mauritius Land Transport Authority		7,300	11,644	-	-
<b>27</b>	<b>Social Benefits</b>		-	<b>10</b>	<b>10</b>	<b>10</b>
27210	Social Assistance Benefits in Cash		-	10	10	10
<b>Capital Expenditure</b>			<b>56,498</b>	<b>301,100</b>	<b>324,800</b>	<b>358,600</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>56,498</b>	<b>301,100</b>	<b>324,800</b>	<b>358,600</b>
31113	Other Structures					
.001	Construction of Traffic Centres		-	25,000	155,000	190,000
	<i>(a) Ebene</i>		-	-	50,000	100,000
	<i>(b) Pointe aux Sables</i>		-	-	20,000	50,000
	<i>(c) Saint Pierre</i>		-	25,000	75,000	-
	<i>(d) University of Mauritius</i>		-	-	10,000	40,000
.018	Road Safety Devices		39,946	37,000	40,000	40,000
.311	Implementation of National Road Safety Strategy		-	200,000	100,000	100,000
	<i>(a) Crash Barriers</i>		-	17,000	17,000	17,000
	<i>(b) Hand Rails</i>		-	56,000	10,000	15,000
	<i>(c) Hardshoulder</i>		-	80,000	40,000	35,000
	<i>(d) Fixing of Delineators</i>		-	4,500	4,500	5,000
	<i>(e) Traffic Calming Measures</i>		-	19,000	11,000	16,000
	<i>(f) Road Safety Observatory</i>		-	13,500	12,500	7,000
	<i>(g) Construction of Bus Laybys</i>		-	10,000	5,000	5,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	-	1,200	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		406	200	100	100
.999	Other Machinery and Equipment		16,035	33,900	25,500	25,500
	<i>(a) Traffic Lights</i>		5	7,500	7,500	7,500
	<i>(b) Traffic Signage Equipment</i>		5,070	8,400	18,000	18,000
	<i>(c) Speed Cameras</i>		10,960	18,000	-	-
31132	Intangible Fixed Assets					
.801	Acquisition of Software		111	5,000	3,000	3,000
<b>TOTAL</b>			<b>128,735</b>	<b>500,200</b>	<b>518,100</b>	<b>552,900</b>

**VOTE 9-2: Land Transport - continued**

**Sub-Head 9-203: National Transport Authority**

**Rs 000**

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned	
<b>Recurrent Expenditure</b>			<b>1,402,445</b>	<b>1,467,700</b>	<b>1,471,400</b>	<b>1,474,700</b>	
<b>21</b>	<b>Compensation of Employees</b>		<b>111,794</b>	<b>136,330</b>	<b>140,130</b>	<b>143,430</b>	
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	94,376	114,153	117,353	119,553
.001	Basic Salary			78,529	95,676	98,569	100,203
	Road Transport Commissioner	1	1	505	1,212	1,212	1,212
	Deputy Road Transport Commissioner	2	2	1,500	2,083	2,118	2,164
	Transport Controller	1	2	1,405	1,745	1,762	1,798
	Transport Planner	-	1	-	414	552	558
	Assistant Transport Planner	1	1	466	572	590	609
	Senior Transport Planning Officer	1	1	442	460	460	460
	Transport Planning Officer	4	4	678	824	841	860
	Administrative Manager	1	1	684	726	736	736
	Secretary, National Transport Authority Board	1	1	693	716	716	716
	Chief Road Transport Inspector	1	2	646	1,200	1,240	1,275
	Principal Road Transport Inspector	4	4	2,249	2,324	2,324	2,324
	Senior Road Transport Inspector	11	12	5,346	5,950	6,010	6,130
	Road Transport Inspector	22	30	9,702	12,100	13,010	13,159
	Chief Vehicle Examiner	1	1	741	789	800	800
	Principal Vehicle Examiner	2	2	1,274	1,345	1,355	1,355
	Senior Vehicle Examiner	1	3	535	1,716	1,743	1,743
	Vehicle Examiner	16	14	6,802	7,147	7,219	7,291
	Principal Traffic Warden	1	2	435	869	893	917
	Senior Traffic Warden	7	7	2,664	2,811	2,822	2,828
	Traffic Warden	38	45	10,800	12,584	13,078	13,261
	Manager, Financial Operations	1	1	684	726	746	755
	Assistant Manager, Financial Operations	1	1	609	648	668	687
	Financial Officer/ Senior Financial Officer	6	11	2,627	4,725	4,896	5,096
	Internal Control Officer/ Senior Internal Control Officer	1	1	260	283	292	302
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	411	440	453	468
	Office Management Executive	3	3	1,264	1,575	1,626	1,661
	Office Management Assistant	11	11	3,113	4,273	4,363	4,463
	Higher Executive Officer (Personal)	1	1	350	377	385	396
	Management Support Officer	70	70	15,508	16,983	17,153	17,496
	Clerical Officer/Higher Clerical Officer (Personal)	2	1	363	195	195	195
	Confidential Secretary	1	2	411	912	921	940
	Senior Word Processing Operator	1	1	-	381	381	381
	Word Processing Operator	5	4	1,265	1,423	1,470	1,519
	Receptionist/Telephone Operator	5	7	906	1,011	1,040	1,070

**VOTE 9-2: Land Transport - continued**

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Driver	4	4	988	1,071	1,200	1,236
	Head Office Auxiliary	-	1	153	288	288	288
	Office Auxiliary/Senior Office Auxiliary	7	7	780	1,326	1,543	1,573
	Machine Minder/ Senior Machine Minder (Bindery)	1	1	254	329	338	347
	General Worker	5	6	1,016	1,122	1,131	1,137
	<b>Total</b>	<b>242</b>	<b>270</b>				
.002	Salary Compensation			1,564	-	-	-
.004	Allowances			3,623	5,250	5,250	5,250
.006	Cash in lieu of leave			3,561	4,800	5,250	5,750
.009	End-of-year Bonus			6,472	8,023	8,284	8,350
.010	Service to Mauritius Programme			627	404	-	-
21111	Other Staff Costs			16,321	20,827	21,327	22,327
.002	Travelling and Transport			14,496	19,277	19,777	20,777
.100	Overtime			1,795	1,500	1,500	1,500
.200	Staff Welfare			30	50	50	50
21210	Social Contributions			1,098	1,350	1,450	1,550
<b>22</b>	<b>Goods and Services</b>			<b>39,635</b>	<b>75,360</b>	<b>75,260</b>	<b>75,260</b>
22010	Cost of utilities			4,249	4,050	4,050	4,050
22020	Fuel and Oil			93	160	160	160
22030	Rent			9,465	12,950	12,950	12,950
22040	Office Equipment and Furniture			1,045	700	600	600
22050	Office Expenses			852	1,025	1,025	1,025
22060	Maintenance			2,930	3,550	3,550	3,550
22070	Cleaning Services			185	200	200	200
22090	Security			2,098	2,500	2,500	2,500
22100	Publications and Stationery			1,191	1,425	1,425	1,425
22120	Fees			10,963	42,100	42,100	42,100
22900	Other Goods and Services			6,517	6,600	6,600	6,600
	<i>of which</i>						
.013	Supply of Bus Passes (Free Travel)			4,658	5,000	5,000	5,000
<b>25</b>	<b>Subsidies</b>			<b>1,251,015</b>	<b>1,256,000</b>	<b>1,256,000</b>	<b>1,256,000</b>
25500	Free Travel Scheme						
.001	Free Travel Scheme for Students, Old Aged Pensioners and Disabled Persons			1,251,015	1,256,000	1,256,000	1,256,000
<b>27</b>	<b>Social Benefits</b>			-	<b>10</b>	<b>10</b>	<b>10</b>
27210	Social Assistance Benefits in Cash						

**VOTE 9-2: Land Transport - continued**

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Capital Expenditure</b>			<b>11,183</b>	<b>17,000</b>	<b>2,500</b>	<b>2,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>11,183</b>	<b>17,000</b>	<b>2,500</b>	<b>2,000</b>
31112	Non-Residential Buildings					
.801	Upgrading of Office Buildings		-	2,000	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	2,300	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		11,040	5,200	2,000	1,500
.999	Acquisition of Other Machinery and Equipment		144	4,500	500	500
31132	E-Government projects					
.401	Upgrading of National Transport Authority Computer System	3,000	-	3,000	-	-
<b>TOTAL</b>			<b>1,413,628</b>	<b>1,484,700</b>	<b>1,473,900</b>	<b>1,476,700</b>