

VOTE 8-2: LAND TRANSPORT

SUMMARY OF EXPENDITURE

Rs 000

Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
VOTE 8-2 TOTAL EXPENDITURE	2,315,000	2,335,000	1,941,000	1,930,000
<i>of which</i>				
Recurrent	1,817,000	2,005,000	1,717,900	1,706,900
Capital	498,000	330,000	223,100	223,100
Sub-Head 8-201: GENERAL	86,800	227,041	56,259	56,860
Recurrent Expenditure	53,800	227,041	56,259	56,860
Capital Expenditure	33,000	-	-	-
Sub-Head 8-202: TRAFFIC MANAGEMENT AND ROAD SAFETY	547,600	485,030	428,713	414,936
Recurrent Expenditure	190,100	203,430	205,613	191,836
Capital Expenditure	357,500	281,600	223,100	223,100
Sub-Head 8-203: NATIONAL TRANSPORT AUTHORITY	1,680,600	1,622,930	1,456,029	1,458,204
Recurrent Expenditure	1,573,100	1,574,530	1,456,029	1,458,204
Capital Expenditure	107,500	48,400	-	-
TOTAL	2,315,000	2,335,000	1,941,000	1,930,000

Sub-Head 8-201: General

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
Recurrent Expenditure		53,800	227,041	56,259	56,860
21	Compensation of Employees	32,670	33,271	34,059	34,630
21110	Personal Emoluments	28,170	28,571	29,259	29,730
.001	Basic Salary	22,775	22,881	23,519	23,950
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	1,668	1,691	1,737	1,794
(3)	Assistant Permanent Secretary	958	944	968	993
(4)	Manager, Financial Operations	746	746	755	755
(5)	Assistant Manager, Financial Operations	661	668	687	697
(6)	Financial Officer/ Senior Financial Officer	1,226	871	904	930
(7)	Assistant Financial Officer	130	527	540	553
(8)	Manager (Procurement and Supply)	746	755	755	755
(9)	Assistant Manager (Procurement and Supply)	668	687	697	697

VOTE 8-2: Land Transport - continued

				Rs 000			
Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(10)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	2	476	766	786	807
(11)	Assistant Procurement and Supply Officer	1	1	235	263	267	273
(12)	Office Management Executive	1	1	468	581	581	581
(13)	Office Management Assistant	6	6	1,644	1,603	1,643	1,684
(14)	Office Supervisor	1	1	440	212	429	438
(15)	Management Support Officer	22	23	5,075	5,243	5,360	5,490
(16)	Confidential Secretary	4	4	1,742	1,609	1,651	1,697
(17)	Word Processing Operator	2	3	566	581	597	614
(18)	Receptionist/Telephone Operator	1	1	286	191	195	199
(19)	Head Office Auxiliary	1	1	288	288	288	288
(20)	Office Auxiliary/Senior Office Auxiliary	10	11	1,869	2,048	2,064	2,081
(21)	Driver	4	4	1,235	955	959	964
(22)	Stores Attendant	1	1	184	187	191	195
	Total	68	72				
.002	Salary Compensation			150	400	400	400
.004	Allowances			1,100	1,100	1,100	1,100
.005	Extra Assistance			780	780	780	780
.006	Cash in lieu of leave			1,400	1,400	1,400	1,400
.009	End-of-year Bonus			1,965	2,010	2,060	2,100
21111	Other Staff Costs			4,100	4,300	4,400	4,500
.001	Wages			100	100	100	100
.002	Travelling and Transport			2,200	2,400	2,500	2,600
.100	Overtime			1,700	1,700	1,700	1,700
.200	Staff Welfare			100	100	100	100
21210	Social Contributions			400	400	400	400
22	Goods and Services			20,940	193,580	22,010	22,040
22010	Cost of Utilities			2,195	2,195	2,200	2,200
22020	Fuel and Oil			400	400	400	400
22030	Rent			10,535	11,555	11,950	11,950
22040	Office Equipment and Furniture			900	500	500	500
22050	Office Expenses			385	385	385	385
22060	Maintenance			775	775	775	775
22070	Cleaning Services			80	80	80	80
22100	Publications and Stationery			680	700	730	760
22120	Fees			4,020	176,020	4,020	4,020
	<i>of which</i>						
.008	Fees to Consultants			-	172,000	-	-
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			120	120	120	120
.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	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
28	Other Expense	60	60	60	60
28211	Transfer to Non-profit Institutions	60	60	60	60
.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		86,800	227,041	56,259	56,860

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

Recurrent Expenditure				190,100	203,430	205,613	191,836
21	Compensation of Employees			50,790	55,100	57,283	58,506
21110	Personal Emoluments	Funded	Funded	43,215	47,250	49,233	50,256
.001	Basic Salary	2017/18	2018/19	34,221	38,020	39,703	40,526
(1)	Director (Civil Engineering)	1	1	1,212	1,212	1,212	1,212
(2)	Deputy Director (Civil Engineering)	1	1	960	996	1,032	1,032
(3)	Lead Engineer	2	3	1,738	2,842	2,842	2,842
(4)	Principal Engineer (<i>Personal</i>)	2	1	1,533	778	778	778
(5)	Engineer/Senior Engineer (Civil)	12	14	5,985	6,996	7,221	7,400
(6)	Engineer/Senior Engineer (Electrical)	-	1	-	176	353	360
(7)	Assistant Permanent Secretary	1	1	736	357	367	376
(8)	Principal Technical Officer (Civil Engineering)	3	3	1,505	1,740	1,740	1,740
(9)	Senior Technical Officer (Civil Engineering)	3	3	1,338	1,372	1,394	1,416
(10)	Technical Officer (Civil Engineering)	8	8	2,024	2,259	2,469	2,531
(11)	Technical Officer (Electrical & Electronics)	1	1	238	118	238	240
(12)	Senior Inspector of Works	2	2	831	884	903	915
(13)	Inspector of Works	-	-	-	-	-	-
(14)	Assistant Inspector of Works	6	6	880	1,055	1,081	1,108
(15)	Road Safety Education Officer (<i>New</i>)	-	-	-	-	-	-
(16)	Statistician	1	1	153	334	342	351
(17)	Senior Technical Design Officer	1	1	396	396	396	396
(18)	Technical Design Officer	1	1	105	209	214	219
(19)	Communication Officer	2	2	235	586	601	616
(20)	Senior Traffic Census Officer	2	2	780	780	780	780
(21)	Traffic Census Officer	14	14	3,133	3,456	3,539	3,615
(22)	Office Management Executive	1	1	390	581	581	581
(23)	Office Management Assistant	4	4	1,305	1,361	1,398	1,433
(24)	Management Support Officer	2	3	443	703	721	739
(25)	Confidential Secretary	2	2	869	893	913	920

VOTE 8-2: Land Transport - continued

				Rs 000			
Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(26)	Word Processing Operator	1	1	244	249	255	261
(27)	Chief Painter	1	1	316	79	158	316
(28)	Painter	2	2	575	575	575	575
(29)	Leading Hand/Senior Leading Hand	5	5	1,509	1,555	1,601	1,620
(30)	Mason	2	2	482	490	494	498
(31)	Driver (ordinary vehicles up to 5 tons)	9	11	2,180	2,171	2,316	2,400
(32)	Plant and Equipment Operator	2	2	391	376	431	443
(33)	Office Auxiliary/Senior Office Auxiliary	2	2	341	350	357	364
(34)	Stores Attendant	1	1	191	195	199	203
(35)	Tradesman's Assistant (Painter)	2	5	272	560	705	716
(36)	Tradesman's Assistant (Mason)	1	2	136	203	273	280
(37)	General Worker	9	12	795	1,133	1,224	1,250
	Total	109	122				
.002	Salary Compensation			175	600	600	600
.004	Allowances			1,800	1,800	1,800	1,800
.005	Extra Assistance			2,300	2,030	2,030	2,030
.006	Cash in lieu of leave			1,500	1,500	1,600	1,700
.009	End-of-year Bonus			3,109	3,300	3,500	3,600
.010	Service to Mauritius Programme			110	-	-	-
21111	Other Staff Costs			7,100	7,300	7,500	7,700
.002	Travelling and Transport			6,000	6,200	6,400	6,600
.100	Overtime			1,000	1,000	1,000	1,000
.200	Staff Welfare			100	100	100	100
21210	Social Contributions			475	550	550	550
22	Goods and Services			139,300	148,320	148,320	133,320
22010	Cost of Utilities			8,600	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			45,250	54,250	54,250	54,250
	<i>of which</i>						
	(a) Traffic Lights			20,000	20,000	20,000	20,000
	(b) Speed Camera			25,000	30,000	30,000	30,000
	(c) Road Safety Observatory			-	4,000	4,000	4,000
22070	Cleaning Services			300	300	300	300
22090	Security			850	850	850	850
22100	Publications and Stationery			500	500	500	500
22120	Fees			215	215	215	215

VOTE 8-2: Land Transport - continued

				Rs 000		
Item No.	Details		2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22900	Other Goods and Services		76,270	76,290	76,290	61,290
	<i>of which</i>					
.952	Implementation of National Road Safety Strategy		75,000	75,000	75,000	60,000
	(a) Road Safety Audit & Hazardous Roads		18,000	-	-	-
	(b) Studies and surveys		-	21,000	24,000	24,000
	(c) Awareness and Sensitisation Campaign		13,000	13,000	15,000	18,000
	(d) Education Programme		2,500	5,000	5,000	5,000
	(e) Road Safety Park (Study)		8,000	1,000	-	-
	(f) Training of driving instructors and test examiners		25,000	30,000	30,000	8,000
	(g) Consultancy on Road Safety Observatory		1,000	2,000	-	-
	(h) Capacity Building & Others		1,000	1,000	1,000	5,000
	(i) Consultancy fees for speed camera		6,500	2,000	-	-
27	Social Benefits		10	10	10	10
27210	Social Assistance Benefits in Cash		10	10	10	10
Capital Expenditure			357,500	281,600	223,100	223,100
31	Acquisition of Non-Financial Assets	Project Value Rs 000	357,500	281,600	223,100	223,100
31113	Other Structures					
.001	Construction of Traffic Centres		70,000	57,000	-	-
	(a) Pointe aux Sables	51,000	40,000	31,000	-	-
	(b) Piton	38,000	30,000	26,000	-	-
.018	Road Safety Programme		-	200,000	200,000	200,000
	(a) Traffic signage and roadmarking		-	50,000	50,000	50,000
	(b) Foothpaths, drains and handrails		-	33,000	35,000	35,000
	(c) Crash Barriers, hardshoulders and delineators		-	40,000	40,000	40,000
	(d) Traffic Calming Measures		-	15,000	15,000	15,000
	(e) Construction of Bus Laybys		-	20,000	20,000	20,000
	(f) Treatment of Hazardous Roads		-	40,000	40,000	40,000
	(g) Road Safety Observatory		-	2,000	-	-
.018	Road Safety Devices		40,000	-	-	-
.311	Implementation of National Road Safety Strategy		200,000	-	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		1,200	1,500	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		100	100	100	100
.999	Other Machinery and Equipment		43,200	20,000	20,000	20,000
	<i>of which</i>					
	(a) Traffic Lights		10,000	10,000	10,000	10,000
	(b) Traffic Signage Equipment		8,200	-	-	-
	(c) Speed Cameras		25,000	10,000	10,000	10,000
31132	Intangible Fixed Assets					
.801	Acquisition of Software		3,000	3,000	3,000	3,000
TOTAL			547,600	485,030	428,713	414,936

(f1) Provision formerly made under Road Safety Devices and Implementation of National Road Safety Strategy and Traffic Signage Equipment

(f2) Provision now made under Road Safety Programme

VOTE 8-2: Land Transport - continued

Rs 000

Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
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Sub-Head 8-203: National Transport Authority

Recurrent Expenditure				1,573,100	1,574,530	1,456,029	1,458,204
21	Compensation of Employees			137,655	135,360	141,859	144,034
21110	Personal Emoluments	Funded 2017/18	Funded 2018/19	114,705	112,410	118,909	121,084
.001	Basic Salary			96,085	93,059	98,839	100,654
(1)	Road Transport Commissioner	1	1	1,212	1,212	1,212	1,212
(2)	Deputy Road Transport Commissioner	2	1	2,047	420	850	863
(3)	Transport Controller	2	2	1,374	1,515	1,557	1,600
(4)	Transport Controller (Technical) (New)	-	-	-	-	-	-
(5)	Transport Economist (New)	-	-	-	-	-	-
(6)	Transport Planner	1	1	687	572	589	607
(7)	Assistant Transport Planner	1	1	535	572	589	607
(8)	Senior Transport Planning Officer	1	1	460	144	588	600
(9)	Transport Planning Officer	5	5	884	628	900	923
(10)	Administrative Manager, National Transport Authority	1	1	726	736	736	736
(11)	Secretary, National Transport Authority Board	1	1	716	423	434	445
(12)	Chief Road Transport Inspector	2	2	859	1,162	1,162	1,162
(13)	Principal Road Transport Inspector	4	4	2,906	2,324	2,394	2,466
(14)	Senior Road Transport Inspector (on roster)	12	12	5,626	5,682	5,739	5,739
(15)	Road Transport Inspector (on roster)	35	35	13,635	12,821	14,679	15,051
(16)	Chief Vehicle Examiner	1	1	789	800	800	800
(17)	Principal Vehicle Examiner	2	2	1,345	1,355	1,355	1,355
(18)	Senior Vehicle Examiner	3	3	1,716	1,743	1,743	1,743
(19)	Vehicle Examiner	14	14	6,843	6,413	6,475	6,539
(20)	Licensing/Registration Officer /Senior Licensing/Registration Officer	14	14	1,250	2,500	2,538	2,575
(21)	Principal Traffic Warden (on roster)	2	2	874	949	971	979
(22)	Senior Traffic Warden (on roster)	7	7	2,319	2,400	2,800	2,823
(23)	Traffic Warden (on roster)	45	45	12,611	10,241	11,006	11,281
(24)	Manager, Financial Operations	1	1	726	746	755	755
(25)	Assistant Manager, Financial Operations	1	1	648	687	697	697
(26)	Principal Financial Operations Officer	2	2	1,088	1,089	1,089	1,089
(27)	Financial Officer/Senior Financial Officer	6	6	2,939	2,138	2,469	2,530
(28)	Assistant Financial Officer	4	4	520	1,040	1,066	1,093
(29)	Principal Procurement and Supply Officer	1	1	545	545	545	545

VOTE 8-2: Land Transport - continued

				Rs 000			
Item No.	Details			2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
		Funded 2017/18	Funded 2018/19				
(30)	Assistant Procurement and Supply Officer	1	1	235	235	240	246
(31)	Assistant Manager, Internal Control	-	1	-	490	497	504
(32)	Principal Internal Control Officer	1	1	390	447	460	468
(33)	Internal Control Officer/Senior Internal Control Officer	1	1	283	302	311	320
(34)	Office Management Executive	3	3	1,587	1,652	1,688	1,715
(35)	Office Management Assistant	11	11	3,422	4,298	4,352	4,480
(36)	Higher Executive Officer (Personal)	-	1	-	396	406	417
(37)	Clerical Officer/Higher Clerical Officer (Personal)	1	-	195	-	-	-
(38)	Management Support Officer	70	70	16,884	17,348	17,729	18,102
(39)	Confidential Secretary	2	2	779	846	856	867
(40)	Word Processing Operator	4	4	1,167	743	760	775
(41)	Machine Minder/Senior Machine Minder (Bindery) (on roster)	1	1	330	348	358	368
(42)	Receptionist/Telephone Operator	7	7	1,318	1,426	1,495	1,564
(43)	Head Office Auxiliary	1	1	288	288	288	288
(44)	Office Auxiliary/Senior Office Auxiliary	7	7	1,134	1,173	1,196	1,220
(45)	Driver	4	4	1,071	1,099	1,105	1,111
(46)	General Worker	6	9	1,122	1,111	1,360	1,394
	Total	291	294				
.002	Salary Compensation			360	1,500	1,500	1,500
.004	Allowances			5,250	5,250	5,250	5,250
.005	Extra Assistance			300	300	300	300
.006	Cash in lieu of leave			4,250	4,250	4,500	4,700
.009	End-of-year Bonus			8,460	8,051	8,520	8,680
21111	Other Staff Costs			21,550	21,550	21,550	21,550
.002	Travelling and Transport			20,000	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			1,400	1,400	1,400	1,400
22	Goods and Services			79,435	83,160	78,160	78,160
22010	Cost of utilities			4,000	4,000	4,000	4,000
22020	Fuel and Oil			160	160	160	160
22030	Rent			12,950	13,250	13,250	13,250
22040	Office Equipment and Furniture			600	600	600	600
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			2,000	2,100	2,100	2,100
22100	Publications and Stationery			1,425	1,600	1,600	1,600

VOTE 8-2: Land Transport - continued

Rs 000					
Item No.	Details	2017/18 Estimates	2018/19 Estimates	2019/20 Planned	2020/21 Planned
22120	Fees	47,100	50,100	45,100	45,100
	<i>of which</i>				
.004	Fees to Mauritius Posts Ltd	10,200	10,200	10,200	10,200
.008	Fees to Consultant iro Cashless Ticketing System	2,000	5,000	-	-
.038	Fees for Vehicle Examination	33,000	33,000	33,000	33,000
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	6,600	6,750	6,750	6,750
	<i>of which</i>				
.013	Supply of Bus Passes (Free Travel)	5,000	5,000	5,000	5,000
25	Subsidies	1,356,000	1,356,000	1,236,000	1,236,000
25500	Public Transport Subsidies	1,356,000	1,356,000	1,236,000	1,236,000
.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	100,000
27	Social Benefits	10	10	10	10
27210	Social Assistance Benefits in Cash	10	10	10	10
Capital Expenditure		107,500	48,400	-	-
31	Acquisition of Non-Financial Assets	107,500	48,400	-	-
31122	Other Machinery and Equipment				
.411	Upgrading of CCTV	5,000	700	-	-
.802	Acquisition of IT Equipment	2,000	22,000	-	-
	<i>of which</i>				
	<i>Servers for Cashless Ticketing System</i>	-	20,000	-	-
.999	Acquisition of Other Machinery and Equipment	500	700	-	-
31132	Intangible Fixed Assets				
.109	Computerisation of National Transport Authority	100,000	25,000	-	-
	<i>(a) MVL Online</i>	-	5,800	-	-
	<i>(b) Other ICT Projects</i>	-	19,200	-	-
TOTAL		1,680,600	1,622,930	1,456,029	1,458,204