

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 6-1: TOTAL EXPENDITURE		2,346,000	2,258,000	1,904,000	1,875,000
Recurrent Expenditure		1,722,000	1,718,000	1,727,400	1,730,000
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	207,190	213,900	222,350	224,950
22	Goods and Services	186,140	175,400	176,350	176,350
25	Subsidies	1,326,000	1,326,000	1,326,000	1,326,000
26	Grants	180	210	210	210
27	Social Benefits	30	30	30	30
28	Other Expense	60	60	60	60
Capital Expenditure		624,000	540,000	176,600	145,000
31	Acquisition of Non-Financial Assets	244,000	240,000	176,600	145,000
32	Acquisition of Financial Assets	380,000	300,000	-	-

Summary by Sub-Heads

Rs 000

Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Sub-Head 6-101: General	439,500	362,500	63,400	63,800
Sub-Head 6-102: Traffic Management and Road Safety	365,500	353,900	333,100	308,800
Sub-Head 6-103: National Land Transport Authority	1,541,000	1,541,600	1,507,500	1,502,400
TOTAL	2,346,000	2,258,000	1,904,000	1,875,000

Sub-Head 6-101: General

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		59,500	62,500	63,400	63,800
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	34,010	37,760	40,230	40,630
21110	Personal Emoluments	29,410	33,598	35,668	36,068
.001	Basic Salary	23,919	25,318	27,217	27,588
.002	Salary Compensation	1,024	1,360	1,360	1,360
.004	Allowances	1,100	1,100	1,100	1,100
.005	Extra Assistance	1,205	2,320	2,320	2,320
.006	Cash in lieu of leave	-	1,200	1,200	1,200
.009	End-of-year Bonus	2,162	2,300	2,471	2,500

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
21111	Other Staff Costs	4,200	3,750	4,150	4,150
.002	Travelling and Transport	2,900	3,050	3,050	3,050
.100	Overtime	1,200	600	1,000	1,000
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	400	412	412	412
22	Goods and Services	22,840	22,060	20,490	20,490
22010	Cost of Utilities	2,045	1,720	1,725	1,725
22020	Fuel and Oil	400	440	440	440
22030	Rent	12,000	11,200	11,300	11,300
22040	Office Equipment and Furniture	300	200	300	300
22050	Office Expenses	370	255	355	355
22060	Maintenance	750	625	700	700
22070	Cleaning Services	80	80	80	80
22100	Publications and Stationery	655	655	655	655
22120	Fees	3,820	5,010	3,720	3,720
	<i>of which</i>				
.008	Fees to Consultants	-	1,500	-	-
22170	Travelling within the Republic	200	150	170	170
22900	Other Goods and Services	2,220	1,725	1,045	1,045
26	Grants	180	210	210	210
26210	Contribution to International Organisations				
.029	Contribution to Union Internationale des Transports Publics (UITP)	120	150	150	150
.204	Contribution to United Nation Road Safety Trust	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	300,000	-	-
32	Acquisition of Financial Assets	380,000	300,000	-	-
32145	Loans				
.523	Loan to Metro Express Ltd	380,000	300,000	-	-
TOTAL		439,500	362,500	63,400	63,800

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

Recurrent Expenditure		164,900	160,900	163,000	163,800
21	Compensation of Employees	49,630	48,690	50,190	50,990
21110	Personal Emoluments	41,970	41,130	42,530	43,330
.001	Basic Salary	33,319	32,716	34,030	34,730
.002	Salary Compensation	1,493	1,700	1,700	1,700
.004	Allowances	1,800	1,700	1,700	1,700
.005	Extra Assistance	2,400	-	-	-
.006	Cash in lieu of leave	-	1,800	1,800	1,800
.009	End-of-year Bonus	2,958	3,214	3,300	3,400

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
21111	Other Staff Costs	7,100	7,000	7,100	7,100
.002	Travelling and Transport	6,400	6,400	6,500	6,500
.100	Overtime	600	500	500	500
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	560	560	560	560
22	Goods and Services	115,260	112,200	112,800	112,800
22010	Cost of Utilities	7,100	7,100	7,100	7,100
22020	Fuel and Oil	400	350	400	400
22030	Rent	7,700	6,400	6,400	6,400
22040	Office Equipment and Furniture	75	70	75	75
22050	Office Expenses	165	140	165	165
22060	Maintenance	56,250	56,185	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	225	300	300
22090	Security	1,335	1,190	1,190	1,190
22100	Publications and Stationery	430	370	430	430
22120	Fees	165	90	150	150
22900	Other Goods and Services	41,340	40,080	40,340	40,340
	<i>of which</i>				
.952	Implementation of National Road Safety Strategy	40,000	39,000	39,000	39,000
	(a) Studies and surveys	13,000	24,000	13,000	13,000
	(b) Awareness and Sensitisation Campaign	8,000	7,000	7,000	7,000
	(c) Education Programme	10,000	3,300	10,000	10,000
	(d) Training assistance	6,500	3,000	5,000	5,000
	(e) Road Safety Observatory	2,000	1,500	2,000	2,000
	(f) Capacity Building & Others	500	200	2,000	2,000
27	Social Benefits	10	10	10	10
27210	Social Assistance Benefits in Cash	10	10	10	10
Capital Expenditure		200,600	193,000	170,100	145,000
31	Acquisition of Non-Financial Assets	200,600	193,000	170,100	145,000
31113	Other Structures	161,000	141,200	140,000	120,000
.001	Construction of Traffic Centres	21,000	1,200	-	-
	(a) Ebene Bus Holding Area	1,000	-	-	-
	(b) Enabling works for Metro	20,000	1,200	-	-
.018	Road Safety Programme	140,000	140,000	140,000	120,000
	(a) Road markings and traffic signs	22,000	22,000	20,000	22,000
	(b) Foothpaths, walkways, drains and handrails	20,000	20,000	20,000	20,000
	(c) Crash barriers, hardshoulders, and delineators	23,000	23,000	10,000	23,000
	(d) Traffic Calming Measures	15,000	15,000	15,000	15,000
	(e) Construction of Bus laybys and shelters	15,000	10,000	15,000	10,000
	(f) Treatment of Hazardous Roads	30,000	30,000	30,000	30,000
	(g) Implementation of Cycle Network Programme	15,000	20,000	30,000	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,000	1,500	-	-

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	100	300	100	-
.999	Other Machinery and Equipment	38,000	50,000	30,000	25,000
	(a) Traffic Lights	8,000	15,000	5,000	5,000
	(b) Speed Cameras	15,000	15,000	10,000	10,000
	(c) Traffic Signage Equipment	10,000	10,000	10,000	10,000
	(d) Belisha Beacon blinking lights for Zebra Crossings	5,000	10,000	5,000	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software	500	-	-	-
TOTAL		365,500	353,900	333,100	308,800

Sub-Head 6-103: National Land Transport Authority

Recurrent Expenditure		1,497,600	1,494,600	1,501,000	1,502,400
21	Compensation of Employees	123,550	127,450	131,930	133,330
21110	Personal Emoluments	102,850	108,950	113,430	114,830
.001	Basic Salary	82,102	82,407	86,787	88,087
.002	Salary Compensation	3,441	4,543	4,543	4,543
.004	Allowances	4,800	4,800	4,800	4,800
.005	Extra Assistance	5,500	5,500	5,500	5,500
.006	Cash in lieu of leave	-	4,200	4,200	4,200
.009	End-of-year Bonus	7,007	7,500	7,600	7,700
21111	Other Staff Costs	19,250	17,050	17,050	17,050
.002	Travelling and Transport	18,000	16,000	16,000	16,000
.100	Overtime	1,200	1,000	1,000	1,000
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	1,450	1,450	1,450	1,450
22	Goods and Services	48,040	41,140	43,060	43,060
22010	Cost of utilities	3,650	3,600	3,600	3,600
22020	Fuel and Oil	160	160	160	160
22030	Rent	14,950	11,050	11,050	11,050
22040	Office Equipment and Furniture	300	200	200	200
22050	Office Expenses	1,025	880	1,000	1,000
22060	Maintenance	3,275	2,825	3,275	3,275
22070	Cleaning Services	200	200	200	200
22090	Security	2,100	2,600	2,600	2,600
22100	Publications and Stationery	1,475	1,525	1,575	1,575
22120	Fees	14,000	12,400	13,500	13,500
	<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	500	1,500	1,500
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	6,805	5,600	5,800	5,800
	<i>of which</i>				
.013	Supply of Bus Passes (Free Travel)	5,000	4,000	4,000	4,000
25	Subsidies	1,326,000	1,326,000	1,326,000	1,326,000
25500	Public Transport Subsidies				
.001	Free Travel Scheme	1,256,000	1,256,000	1,256,000	1,256,000
.002	Bus Modernisation Scheme	70,000	70,000	70,000	70,000

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

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
27	Social Benefits	10	10	10	10
27210	Social Assistance Benefits in Cash	10	10	10	10
Capital Expenditure		43,400	47,000	6,500	-
31	Acquisition of Non-Financial Assets	43,400	47,000	6,500	-
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	500	200	500	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	26,400	26,800	-	-
	(a) Expenses icw Cashless Ticketing System	24,000	24,000	-	-
	(b) Passenger Information System	2,400	2,200	-	-
	(c) Acquisition of IT Equipment	-	600	-	-
31132	Intangible Fixed Assets				
.109	Computerisation of National Land Transport Authority	16,500	20,000	6,000	-
	(a) MVL Online	-	10,000	6,000	-
	(b) Other ICT Projects	16,500	10,000	-	-
TOTAL		1,541,000	1,541,600	1,507,500	1,502,400

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 6-1: Land Transport and Light Rail		419	447
Sub-Head 6-101: General		73	80
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 Officer/Senior Financial Officer	2	1
8	Assistant Financial Officer	1	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	1
13	Internal Control Officer/Senior Internal Control Officer	-	1
14	Manager, Human Resources	-	1
15	Assistant Manager, Human Resources	-	1
16	Human Resource Executive	-	1
17	Office Management Executive	1	1
18	Office Management Assistant	6	7
19	Office Supervisor	1	1
20	Management Support Officer	23	24
21	Confidential Secretary	4	6
22	Word Processing Operator	3	3
23	Receptionist/Telephone Operator	1	1
24	Head Office Auxiliary	1	1
25	Office Auxiliary/Senior Office Auxiliary	11	11
26	Driver	4	3
27	Stores Attendant	1	1
Sub-Head 6-102: Traffic Management and Road Safety		105	102
1	Director (Civil Engineering)	1	1
2	Deputy Director (Civil Engineering)	1	1
3	Lead Engineer	2	3
4	Principal Engineer (<i>Personal</i>)	1	-
5	Engineer/Senior Engineer (Civil)	12	11
6	Engineer/Senior Engineer (Electrical)	-	-
7	Assistant Permanent Secretary	1	1
8	Principal Technical Officer (Civil Engineering)	2	3
9	Senior Technical Officer (Civil Engineering)	3	3
10	Technical Officer (Civil Engineering)	8	8
11	Technical Officer (Electrical and Electronics)	1	1
12	Senior Inspector of Works	1	1
13	Inspector of Works	-	-

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

SN	Position Titles	Funded	
		2020/21	2021/22
14	Assistant Inspector of Works	5	5
15	Road Safety Programme Officer	-	-
16	Statistician	-	-
17	Senior Technical Design Officer	1	1
18	Technical Design Officer	1	1
19	Trainee Technical Design Officer	-	-
20	Communication Officer	2	2
21	Senior Traffic Census Officer	2	2
22	Traffic Census Officer	12	12
23	Office Management Executive	1	1
24	Office Management Assistant	4	4
25	Management Support Officer	2	2
26	Confidential Secretary	2	2
27	Word Processing Operator	1	1
28	Chief Painter	-	-
29	Painter	2	-
30	Leading Hand/Senior Leading Hand (<i>Personal</i>)	3	2
31	Mason	2	2
32	Driver (Ordinary vehicles up to 5 tonnes)	12	12
33	Plant and Equipment Operator	2	2
34	Office Auxiliary/Senior Office Auxiliary	2	2
35	Stores Attendant	1	1
36	Tradesman's Assistant (Painter)	5	5
37	Tradesman's Assistant (Mason)	2	2
38	General Worker	8	8
Sub-Head 6-103: National Land Transport Authority		241	265
1	Chief National Land Transport Commissioner (<i>New</i>)	-	-
2	Deputy Chief National Land Transport Commissioner (<i>New</i>)	-	-
3	Road Transport Commissioner	1	1
4	Light Rail Commissioner (<i>New</i>)	-	-
5	Deputy Road Transport Commissioner	1	1
6	Deputy Light Rail Commissioner (<i>New</i>)	-	-
7	Transport Controller	-	-
8	Transport Controller (Technical) (<i>New</i>)	-	-
9	Transport Economist (<i>New</i>)	-	-
10	Transport Planner	1	1
11	Assistant Transport Planner	1	1
12	Senior Transport Planning Officer	1	1
13	Transport Planning Officer	3	3
14	Administrative Manager, National Land Transport Authority	-	-
15	Chief Road Transport Inspector	1	1
16	Principal Road Transport Inspector	5	5
17	Senior Road Transport Inspector (<i>on roster</i>)	8	8
18	Road Transport Inspector (<i>on roster</i>)	20	25
19	Light Rail Inspector (<i>New</i>)	-	-
20	Chief Vehicle Examiner	1	1

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

SN	Position Titles	Funded	
		2020/21	2021/22
21	Principal Vehicle Examiner	2	2
22	Senior Vehicle Examiner	2	2
23	Vehicle Examiner	14	15
24	Licensing/Registration Officer/Senior Licensing/Registration Officer	10	24
25	Principal Traffic Warden (<i>on roster</i>)	2	2
26	Senior Traffic Warden (<i>on roster</i>)	6	7
27	Traffic Warden (<i>on roster</i>)	34	33
28	Manager, Financial Operations	1	1
29	Assistant Manager, Financial Operations	1	1
30	Principal Financial Operations Officer	2	1
31	Financial Officer/Senior Financial Officer	4	3
32	Assistant Financial Officer	5	7
33	Assistant Procurement and Supply Officer	1	1
34	Manager, Internal Control	1	-
35	Principal Internal Control Officer	1	1
36	Internal Control Officer/Senior Internal Control Officer	2	1
37	Assistant Manager, Human Resources	-	1
38	Human Resource Executive	-	1
39	Office Management Executive	2	2
40	Office Management Assistant	10	12
41	Higher Executive Officer (<i>Personal</i>)	1	1
42	Management Support Officer	69	70
43	Confidential Secretary	1	2
44	Word Processing Operator	4	4
45	Machine Minder/Senior Machine Minder (Bindery) (<i>on roster</i>)	1	1
46	Senior Receptionist/Telephone Operator	-	-
47	Receptionist/Telephone Operator	7	7
48	Head Office Auxiliary	1	1
49	Office Auxiliary/Senior Office Auxiliary	7	7
50	Driver	3	3
51	General Worker	4	4
TOTAL		419	447