

MINISTRY OF LAND TRANSPORT

Overview

The Ministry is responsible for the formulation of policies and strategies for the development of an effective land transport system that is integrated, inclusive, safe and sustainable.

| Key Challenges | Strategies |
|--|--|
| Increasing number of serious road accidents and persistent recurrence of road traffic offences | Accelerate the implementation of road safety measures, including addressing blackspots and hazardous roads, and coordination with relevant authorities |
| | Introduce a Graduated driving licencing system to improve driver competency |
| Traffic congestion in major towns and villages | Encourage the use of public transport systems |
| | Adoption of intelligent traffic management systems |
| Ageing bus fleet coupled with non-adherence to established schedules | Implementation of an Integrated Public Transport Modernisation and Reform Programme including fleet management and renewal, and cashless ticketing |
| Lengthy and cumbersome processes for registration and licensing of vehicles | Digitalisation of the services of the National Land Transport Authority |
| Increasing costs of fuel | De-carbonisation of the Land Transport Sector including use of photovoltaic facilities for the charging of electric vehicles |

Programme Outcomes

| Programmes | Outcomes | Indicators | 2025/26 Target | 2025/26 Provisional | 2026/27 Target | 2028/29 Target | 2029/30 Target |
|---|---|--|----------------|---------------------|----------------|----------------|----------------|
| 1701: Policy and Strategy for Land Transport | Modern, integrated, inclusive, safe and sustainable land transport system | Public transport ridership (Million) | 165 | 147 | 150 | 152 | 153 |
| 1702: Road Safety and Traffic Engineering | Safer roads and improved journey time for road users | Fatality rate of road traffic accidents (Per 100,000 population) | < 8 | 10.8 | < 8 | < 7 | < 5 |
| 1703: Regulating Land Transport and Light Rail Operations | A reliable, timely and customer-centric transport service | Percentage of public-licensed buses in operation (Daily) | 86% | 84% | 86% | 89% | 92% |

Financial Resources

Summary by Programmes

Rs 000

| Programmes | 2025/26 Estimates | 2026/27 Estimates | 2027/28 Planned | 2028/29 Planned |
|---|----------------------|----------------------|--------------------|--------------------|
| 1701: Policy and Strategy for Land Transport | 623,000 | 1,760,000 | 2,116,000 | 1,802,000 |
| 1702: Road Safety and Traffic Engineering | 442,000 | 500,000 | 435,000 | 420,000 |
| 1703: Regulating Land Transport and Light Rail Operations | 3,145,000 | 3,675,000 | 3,265,000 | 3,336,000 |
| TOTAL | 4,210,000 | 5,935,000 | 5,816,000 | 5,558,000 |

Summary by Economic Categories

Rs 000

| Code | Economic Categories | 2025/26 Estimates | 2026/27 Estimates | 2027/28 Planned | 2028/29 Planned |
|------------------------------|-------------------------------------|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 3,379,100 | 3,861,000 | 3,542,000 | 3,644,000 |
| 20 | National Assembly Allowances | 2,400 | 2,400 | 2,400 | 2,400 |
| 21 | Compensation of Employees | 299,700 | 332,300 | 364,800 | 373,800 |
| 22 | Goods and Services | 266,560 | 266,700 | 260,200 | 245,200 |
| 25 | Subsidies | 2,810,000 | 3,259,000 | 2,914,000 | 3,022,000 |
| 26 | Grants | 350 | 480 | 480 | 480 |
| 27 | Social Benefits | 30 | 60 | 60 | 60 |
| 28 | Other Expense | 60 | 60 | 60 | 60 |
| Capital Expenditure | | 830,900 | 2,074,000 | 2,274,000 | 1,914,000 |
| 31 | Acquisition of Non-Financial Assets | 305,900 | 434,000 | 274,000 | 214,000 |
| 32 | Acquisition of Financial Assets | 525,000 | 1,640,000 | 2,000,000 | 1,700,000 |
| TOTAL EXPENDITURE | | 4,210,000 | 5,935,000 | 5,816,000 | 5,558,000 |

Ministry of Land Transport - continued

Programme 1701: Policy and Strategy for Land Transport

Rs 000

| Details | 2025/26 Estimates | 2026/27 Estimates | 2027/28 Planned | 2028/29 Planned |
|--|----------------------|----------------------|--------------------|--------------------|
| TOTAL EXPENDITURE [Appropriation] | 623,000 | 1,760,000 | 2,116,000 | 1,802,000 |
| Recurrent Expenditure | 98,000 | 118,000 | 116,000 | 102,000 |
| Capital Expenditure | 525,000 | 1,642,000 | 2,000,000 | 1,700,000 |

Accounting Officer: Permanent Secretary

Outcome: Modern, integrated, inclusive, safe and sustainable land transport system

| Main Service/ Delivery Unit | Key Performance Indicator | 2025/26 Target | 2025/26 Provisional | 2026/27 Target | 2027/28 Target | 2028/29 Target |
|--|---|-------------------|------------------------|-------------------|-------------------|-------------------|
| Develop policies and strategies for the land transport system <i>Office of the Permanent Secretary</i> | Bus Services Industry Bill finalised | Jun-26 | - | Oct-26 | | |
| Light Rail Transport Service <i>Metro Express Ltd</i> | Average annual recorded ridership (Million) | - | 12.3 | 12.6 | 12.8 | 13.0 |

Rs 000

| Item No. | Details | 2025/26 Estimates | 2026/27 Estimates | 2027/28 Planned | 2028/29 Planned |
|------------------------------|---|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 98,000 | 118,000 | 116,000 | 102,000 |
| 20 | National Assembly Allowances | 2,400 | 2,400 | 2,400 | 2,400 |
| 20100 | Annual Allowance | | | | |
| (i) | Minister | 2,400 | 2,400 | 2,400 | 2,400 |
| 21 | Compensation of Employees | 62,225 | 65,800 | 68,800 | 69,800 |
| 21110 | Personal Emoluments | 56,130 | 58,560 | 61,560 | 62,560 |
| | <i>of which</i> | | | | |
| .001 | Basic Salary | 39,743 | 45,760 | 48,650 | 49,535 |
| .004 | Allowances | 2,000 | 3,500 | 3,500 | 3,500 |
| .005 | Extra Assistance | 3,000 | 3,000 | 3,000 | 3,000 |
| .006 | Cash in lieu of leave | 1,500 | 2,000 | 2,000 | 2,000 |
| .009 | End-of-year Bonus | 3,887 | 4,200 | 4,310 | 4,425 |
| 21111 | Other Staff Costs | 5,295 | 6,340 | 6,340 | 6,340 |
| .002 | Travelling and Transport | 4,495 | 5,340 | 5,340 | 5,340 |
| .100 | Overtime | 700 | 900 | 900 | 900 |
| .200 | Staff Welfare | 100 | 100 | 100 | 100 |
| 21210 | Social Contributions | 800 | 900 | 900 | 900 |
| .001 | Contribution to the National Savings Fund | 800 | 900 | 900 | 900 |

Ministry of Land Transport - continued

Rs 000

| Item No. | Details | 2025/26 Estimates | 2026/27 Estimates | 2027/28 Planned | 2028/29 Planned |
|----------------------------|---|----------------------|----------------------|--------------------|--------------------|
| 22 | Goods and Services | 32,955 | 49,248 | 44,248 | 29,248 |
| 22010 | Cost of Utilities | 2,085 | 2,350 | 2,350 | 2,350 |
| 22020 | Fuel and Oil | 550 | 700 | 700 | 700 |
| 22030 | Rent | 12,975 | 12,975 | 12,975 | 12,975 |
| 22040 | Office Equipment and Furniture | 600 | 600 | 600 | 600 |
| 22050 | Office Expenses | 230 | 343 | 343 | 343 |
| 22060 | Maintenance | 600 | 1,025 | 1,025 | 1,025 |
| 22070 | Cleaning Services | 270 | 270 | 270 | 270 |
| 22100 | Publications and Stationery | 755 | 1,495 | 1,495 | 1,495 |
| 22120 | Fees | 3,710 | 6,410 | 6,410 | 6,410 |
| 22130 | Studies and Surveys - <i>Road Transport Masterplan</i> | 10,000 | 20,000 | 15,000 | - |
| 22170 | Travelling within the Republic | 150 | 150 | 150 | 150 |
| 22900 | Other Goods and Services | 1,030 | 2,930 | 2,930 | 2,930 |
| | <i>of which</i> | | | | |
| .837 | Expenses i.c.w. the National Initiative to Combat Drugs | - | 2,000 | 2,000 | 2,000 |
| .955 | Gender Mainstreaming | 200 | 200 | 200 | 200 |
| 26 | Grants | 350 | 480 | 480 | 480 |
| 26210 | Contribution to International Organisations | | | | |
| .029 | Contribution to Union Internationale des Transports Publics | 280 | 360 | 360 | 360 |
| .204 | Contribution to United Nations Road Safety Trust Fund | 70 | 120 | 120 | 120 |
| 27 | Social Benefits | 10 | 12 | 12 | 12 |
| 27210 | Social Assistance Benefits in Cash | 10 | 12 | 12 | 12 |
| 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 | | 525,000 | 1,642,000 | 2,000,000 | 1,700,000 |
| 31 | Acquisition of Non-Financial Assets | - | 2,000 | - | - |
| 31122 | Other Machinery and Equipment | | | | |
| .802 | Acquisition of IT Equipment | - | 800 | - | - |
| .999 | Other Machinery and Equipment | - | 1,200 | - | - |
| 32 | Acquisition of Financial Assets | 525,000 | 1,640,000 | 2,000,000 | 1,700,000 |
| 32155 | Shares and Equity Participation | | | | |
| .061 | Metro Express Ltd | 525,000 | 1,640,000 | 2,000,000 | 1,700,000 |
| | <i>of which</i> | | | | |
| | (a) <i>Interest and Capital Repayment of LOCs</i> | 300,000 | 1,180,000 | 1,425,000 | 1,400,000 |
| | (b) <i>Overhauling of Light Rail Vehicles</i> | - | 145,000 | 250,000 | 130,000 |
| TOTAL | | 623,000 | 1,760,000 | 2,116,000 | 1,802,000 |

Ministry of Land Transport - continued

Human Resources

| SN | Position Titles | Funded | |
|--------------|--|------------|------------|
| | | 2025/26 | 2026/27 |
| 1 | Minister | 1 | 1 |
| 2 | Permanent Secretary | 1 | 1 |
| 3 | Deputy Permanent Secretary | 2 | 2 |
| 4 | Assistant Secretary, <i>formerly Assistant Permanent Secretary</i> | 3 | 3 |
| 5 | Principal Transport Analyst | - | 1 |
| 6 | Transport Analyst/Senior Transport Analyst | - | 1 |
| 7 | Manager, Financial Operations | 1 | 1 |
| 8 | Assistant Manager, Financial Operations | 1 | 1 |
| 9 | Principal Financial Operations Officer | 1 | 1 |
| 10 | Financial Operations Officer/Senior Financial Operations Officer | 1 | 1 |
| 11 | Assistant Financial Operations Officer | 3 | 3 |
| 12 | Manager (Procurement and Supply) | 1 | 1 |
| 13 | Assistant Manager (Procurement and Supply) | 1 | 1 |
| 14 | Procurement and Supply Officer/Senior Procurement and Supply Officer | 2 | 2 |
| 15 | Assistant Procurement and Supply Officer | 2 | 2 |
| 16 | Manager, Internal Audit, <i>formerly Manager, Internal Control</i> | - | 1 |
| 17 | Principal Internal Audit Officer, <i>formerly Principal Internal Control Officer</i> | 1 | 1 |
| 18 | Internal Audit Officer/Senior Internal Audit Officer, <i>formerly Internal Control Officer/Senior Internal Control Officer</i> | 2 | 2 |
| 19 | Manager, Human Resources | 1 | 1 |
| 20 | Assistant Manager, Human Resources | 1 | 1 |
| 21 | Human Resource Executive | 1 | 1 |
| 22 | Office Management Executive | 1 | 1 |
| 23 | Office Management Assistant | 7 | 7 |
| 24 | Office Supervisor | 1 | 1 |
| 25 | Management Support Officer | 44 | 44 |
| 26 | Confidential Secretary | 6 | 6 |
| 27 | Word Processing Operator | 1 | 2 |
| 28 | Receptionist/Telephone Operator | 1 | 1 |
| 29 | Head Office Auxiliary | 1 | 1 |
| 30 | Office Auxiliary/Senior Office Auxiliary | 11 | 11 |
| 31 | Driver | 3 | 4 |
| 32 | Stores Attendant | 1 | 1 |
| TOTAL | | 103 | 108 |

Ministry of Land Transport - continued

Programme 1702: Road Safety and Traffic Engineering

Rs 000

| Details | 2025/26 Estimates | 2026/27 Estimates | 2027/28 Planned | 2028/29 Planned |
|--|----------------------|----------------------|--------------------|--------------------|
| TOTAL EXPENDITURE [Appropriation] | 442,000 | 500,000 | 435,000 | 420,000 |
| Recurrent Expenditure | 237,300 | 227,000 | 230,000 | 232,000 |
| Capital Expenditure | 204,700 | 273,000 | 205,000 | 188,000 |

| Accounting Officer: Permanent Secretary | | | | | | |
|---|--|-------------------|------------------------|-------------------|-------------------|-------------------|
| Outcome: Safer roads and improved journey time for road users | | | | | | |
| Main Service/ Delivery Unit | Key Performance Indicator | 2025/26 Target | 2025/26 Provisional | 2026/27 Target | 2027/28 Target | 2028/29 Target |
| Implement road safety measures <i>Traffic Management and Road Safety Unit</i> | Length of roads treated following road safety inspections (Km) (Cumulative) | 140 | 70 | 110 | 145 | 180 |
| | Number of road safety campaigns carried out | 85 | 85 | 95 | 105 | 120 |

Rs 000

| Item No. | Details | 2025/26 Estimates | 2026/27 Estimates | 2027/28 Planned | 2028/29 Planned |
|------------------------------|---|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 237,300 | 227,000 | 230,000 | 232,000 |
| 21 | Compensation of Employees | 64,385 | 79,500 | 82,500 | 84,500 |
| 21110 | Personal Emoluments <i>of which</i> | 53,985 | 64,010 | 67,010 | 69,010 |
| .001 | Basic Salary | 39,795 | 53,560 | 56,060 | 57,649 |
| .004 | Allowances | 1,700 | 2,700 | 2,800 | 2,826 |
| .006 | Cash in lieu of leave | 2,000 | 3,200 | 3,500 | 3,800 |
| .009 | End-of-year Bonus | 3,740 | 4,550 | 4,650 | 4,735 |
| 21111 | Other Staff Costs | 9,600 | 14,490 | 14,490 | 14,490 |
| .002 | Travelling and Transport | 9,000 | 13,240 | 13,240 | 13,240 |
| .100 | Overtime | 500 | 1,150 | 1,150 | 1,150 |
| .200 | Staff Welfare | 100 | 100 | 100 | 100 |
| 21210 | Social Contributions | 800 | 1,000 | 1,000 | 1,000 |
| .001 | Contribution to the National Savings Fund | 800 | 1,000 | 1,000 | 1,000 |
| 22 | Goods and Services | 172,905 | 147,488 | 147,488 | 147,488 |
| 22010 | Cost of Utilities | 9,750 | 11,600 | 11,600 | 11,600 |
| 22020 | Fuel and Oil | 700 | 1,100 | 1,100 | 1,100 |
| 22030 | Rent | 6,800 | 7,700 | 7,700 | 7,700 |
| 22040 | Office Equipment and Furniture | 500 | 500 | 500 | 500 |
| 22050 | Office Expenses | 150 | 160 | 160 | 160 |

Ministry of Land Transport - continued

Rs 000

| Item No. | Details | 2025/26 Estimates | 2026/27 Estimates | 2027/28 Planned | 2028/29 Planned |
|----------------------------|--|----------------------|----------------------|--------------------|--------------------|
| 22060 | Maintenance | 113,000 | 100,400 | 100,400 | 100,400 |
| | <i>of which</i> | | | | |
| .002 | Other Structures (<i>Bus Shelters</i>) | 5,000 | 5,000 | 5,000 | 5,000 |
| .003 | Plant and Equipment | 106,800 | 93,900 | 93,900 | 93,900 |
| | <i>of which</i> | | | | |
| | (a) <i>Traffic Lights</i> | 67,200 | 34,000 | 34,000 | 34,000 |
| | (b) <i>Speed Cameras</i> | 35,400 | 35,400 | 35,400 | 35,400 |
| | (c) <i>Road Safety Data Management System</i> | 4,200 | 6,500 | 6,500 | 6,500 |
| | (d) <i>Civil Works for Traffic Lights</i> | - | 15,000 | 15,000 | 15,000 |
| | (e) <i>Traffic Modelling Software</i> | - | 2,500 | 2,500 | 2,500 |
| | (f) <i>Other Plant and Equipment</i> | - | 500 | 500 | 500 |
| .004 | Vehicles and Motorcycles | 300 | 600 | 600 | 600 |
| .005 | IT Equipment | 400 | 400 | 400 | 400 |
| 22070 | Cleaning Services | 365 | 726 | 726 | 726 |
| 22090 | Security | 1,100 | 1,658 | 1,658 | 1,658 |
| 22100 | Publications and Stationery | 370 | 490 | 490 | 490 |
| 22120 | Fees | 90 | 120 | 120 | 120 |
| 22900 | Other Goods and Services | 40,080 | 23,034 | 23,034 | 23,034 |
| | <i>of which</i> | | | | |
| .952 | Implementation of National Road Safety Strategy | 39,100 | 22,000 | 22,000 | 22,000 |
| | <i>of which</i> | | | | |
| | (a) <i>Awareness and Sensitisation Campaign</i> | 16,000 | 16,000 | 16,000 | 16,000 |
| | (b) <i>Education Programme</i> | 3,000 | 3,000 | 3,000 | 3,000 |
| | (c) <i>Training Assistance</i> | 2,000 | 2,000 | 2,000 | 2,000 |
| | (d) <i>Road Safety Observatory</i> | 100 | 1,000 | 1,000 | 1,000 |
| 27 | Social Benefits | 10 | 12 | 12 | 12 |
| 27210 | Social Assistance Benefits in Cash | 10 | 12 | 12 | 12 |
| Capital Expenditure | | 204,700 | 273,000 | 205,000 | 188,000 |
| 31 | Acquisition of Non-Financial Assets | 204,700 | 273,000 | 205,000 | 188,000 |
| | Project Value Rs 000 | | | | |
| 31113 | Other Structures | 173,700 | 204,885 | 153,000 | 136,000 |
| .001 | Construction of Traffic Centres | 27,658 | 33,010 | 17,000 | - |
| | <i>of which</i> | | | | |
| | (a) <i>Bus Holding Area and Car Park at Albion</i> | 22,800 | - | 11,000 | - |
| | (b) <i>Bus Holding Area and Car Park at Pailles</i> | 21,000 | - | 6,000 | - |
| | (c) <i>Bus Stand and Turning Bay at New Eye Hospital, Moka</i> | 16,500 | 5,500 | - | - |
| | (d) <i>Traffic Centre at Constance, Flacq</i> | 41,330 | 700 | - | - |
| .018 | Road Safety Programme | 146,042 | 171,875 | 136,000 | 136,000 |
| | <i>of which</i> | | | | |
| | (a) <i>Road Markings and Traffic Signs</i> | 30,000 | 30,000 | 30,000 | 30,000 |
| | (b) <i>Foothpaths, Walkways, Drains and Handrails</i> | 8,000 | 8,000 | 8,000 | 8,000 |
| | (c) <i>Crash Barriers, Hardshoulders and Delineators</i> | 5,000 | 5,000 | 5,000 | 5,000 |
| | (d) <i>Traffic Calming Measures</i> | 25,000 | 25,000 | 25,000 | 25,000 |

Ministry of Land Transport - continued

Rs 000

| Item No. | Details | 2025/26 Estimates | 2026/27 Estimates | 2027/28 Planned | 2028/29 Planned |
|--------------|--|----------------------|----------------------|--------------------|--------------------|
| | (e) Construction of Bus Laybys and Shelters | 16,000 | 18,000 | 18,000 | 18,000 |
| | (f) Treatment of Hazardous Roads | 5,000 | 50,000 | 50,000 | 50,000 |
| 31121 | Transport Equipment | - | 2,700 | - | - |
| 31122 | Other Machinery and Equipment | | | | |
| .802 | Acquisition of IT Equipment | - | 3,000 | 2,000 | 2,000 |
| .999 | Other Machinery and Equipment | 31,000 | 58,215 | 50,000 | 50,000 |
| | <i>of which</i> | | | | |
| | (a) Traffic Lights | 10,000 | 35,000 | 35,000 | 35,000 |
| | (b) Speed Cameras | 10,000 | 10,000 | 10,000 | 10,000 |
| | (c) Traffic Signage Equipment | 5,000 | 5,000 | 5,000 | 5,000 |
| | (d) Belisha Beacon Blinking Lights for Zebra Crossings | 5,000 | 3,000 | - | - |
| | (e) Hand push cold paint road marking machine | 1,000 | 4,000 | - | - |
| | (f) PABX and other equipment | - | 1,215 | - | - |
| 31132 | Intangible Fixed Assets | | | | |
| .801 | Acquisition of Software | - | 4,200 | - | - |
| TOTAL | | 442,000 | 500,000 | 435,000 | 420,000 |

Human Resources

| SN | Position Titles | Funded | |
|----|--|---------|---------|
| | | 2025/26 | 2026/27 |
| 1 | Director (Civil Engineering) | 1 | 1 |
| 2 | Deputy Director (Civil Engineering) | 1 | 1 |
| 3 | Lead Engineer | 3 | 3 |
| 4 | Engineer/Senior Engineer (Civil) | 12 | 12 |
| 5 | Land Surveyor, <i>formerly Surveyor</i> | 2 | 2 |
| 6 | Assistant Secretary, <i>formerly Assistant Permanent Secretary</i> | 1 | 1 |
| 7 | Principal Technical Officer (Civil Engineering) | 3 | 3 |
| 8 | Senior Technical Officer (Civil Engineering) | 3 | 3 |
| 9 | Technical Officer (Civil Engineering) | 14 | 14 |
| 10 | Technical Officer (Electrical and Electronics) | 1 | 1 |
| 11 | Senior Inspector of Works | 1 | 1 |
| 12 | Inspector of Works | 2 | 2 |
| 13 | Assistant Inspector of Works (<i>Personal</i>) | 6 | - |
| 14 | Trainee Inspector of Works (<i>New</i>) | - | - |
| 15 | Road Safety Programme Officer | 2 | 2 |
| 16 | Senior Technical Design Officer | 1 | 1 |
| 17 | Technical Design Officer | 1 | 2 |
| 18 | Trainee Technical Design Officer | 1 | - |
| 19 | Communication Officer | 2 | 2 |
| 20 | Principal Traffic Census Officer (<i>New</i>) | - | - |

Ministry of Land Transport - continued

| SN | Position Titles | Funded | |
|--------------|---|------------|------------|
| | | 2025/26 | 2026/27 |
| 21 | Senior Traffic Census Officer | 2 | 2 |
| 22 | Traffic Census Officer | 11 | 11 |
| 23 | Office Management Executive | 1 | 1 |
| 24 | Office Management Assistant | 4 | 4 |
| 25 | Management Support Officer | 11 | 11 |
| 26 | Confidential Secretary | 2 | 2 |
| 27 | Word Processing Operator | 1 | 1 |
| 28 | Chief Painter | - | - |
| 29 | Painter | 3 | 3 |
| 30 | Mason | 1 | 2 |
| 31 | Driver (Ordinary vehicles up to 5 tonnes) | 12 | 14 |
| 32 | Plant and Equipment Operator | 2 | 2 |
| 33 | Office Auxiliary/Senior Office Auxiliary | 3 | 3 |
| 34 | Stores Attendant | 1 | 1 |
| 35 | Tradesman's Assistant (Painter) | 5 | 5 |
| 36 | Tradesman's Assistant (Mason) | 2 | 2 |
| 37 | General Worker | 8 | 8 |
| TOTAL | | 126 | 123 |

Programme 1703: Regulating Land Transport and Light Rail Operations

Rs 000

| Details | 2025/26 Estimates | 2026/27 Estimates | 2027/28 Planned | 2028/29 Planned |
|--|----------------------|----------------------|--------------------|--------------------|
| TOTAL EXPENDITURE [Appropriation] | 3,145,000 | 3,675,000 | 3,265,000 | 3,336,000 |
| Recurrent Expenditure | 3,043,800 | 3,516,000 | 3,196,000 | 3,310,000 |
| Capital Expenditure | 101,200 | 159,000 | 69,000 | 26,000 |

Accounting Officer: Road Transport Commissioner

Outcome: A reliable, timely and customer-centric transport service

| Main Service/ Delivery Unit | Key Performance Indicator | 2025/26 Target | 2025/26 Provisional | 2026/27 Target | 2027/28 Target | 2028/29 Target |
|--|--|-------------------|------------------------|-------------------|-------------------|-------------------|
| Regulate the land transport system <i>National Land Transport Authority (NLTA)</i> | Implementation of the Fleet Management System for public buses | Mar-26 | - | Jan-27 | | |
| | Number of services of the NLTA digitalised | - | 6 | 16 | 44 | 51 |

Ministry of Land Transport - continued

Rs 000

| Item No. | Details | 2025/26 Estimates | 2026/27 Estimates | 2027/28 Planned | 2028/29 Planned |
|------------------------------|--|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 3,043,800 | 3,516,000 | 3,196,000 | 3,310,000 |
| 21 | Compensation of Employees | 173,090 | 187,000 | 213,500 | 219,500 |
| 21110 | Personal Emoluments | 149,237 | 159,325 | 185,825 | 191,825 |
| | <i>of which</i> | | | | |
| .001 | Basic Salary | 104,896 | 133,225 | 157,425 | 163,025 |
| .004 | Allowances | 5,500 | 6,500 | 6,500 | 6,500 |
| .005 | Extra Assistance | 4,900 | 4,500 | 4,500 | 4,500 |
| .006 | Cash in lieu of leave | 4,200 | 4,200 | 4,200 | 4,200 |
| .009 | End-of-year Bonus | 10,001 | 10,900 | 13,200 | 13,600 |
| 21111 | Other Staff Costs | 21,553 | 25,275 | 25,275 | 25,275 |
| .002 | Travelling and Transport | 20,603 | 24,275 | 24,275 | 24,275 |
| .100 | Overtime | 900 | 900 | 900 | 900 |
| .200 | Staff Welfare | 50 | 100 | 100 | 100 |
| 21210 | Social Contributions | 2,300 | 2,400 | 2,400 | 2,400 |
| .001 | Contribution to the National Savings Fund | 2,300 | 2,400 | 2,400 | 2,400 |
| 22 | Goods and Services | 60,700 | 69,964 | 68,464 | 68,464 |
| 22010 | Cost of utilities | 4,700 | 5,600 | 5,600 | 5,600 |
| 22020 | Fuel and Oil | 200 | 240 | 240 | 240 |
| 22030 | Rent | 20,240 | 13,050 | 13,050 | 13,050 |
| 22040 | Office Equipment and Furniture | 200 | 600 | 600 | 600 |
| 22050 | Office Expenses | 1,150 | 1,150 | 1,150 | 1,150 |
| 22060 | Maintenance | 4,125 | 6,125 | 6,125 | 6,125 |
| 22070 | Cleaning Services | 460 | 600 | 600 | 600 |
| 22090 | Security | 6,200 | 6,200 | 6,200 | 6,200 |
| 22100 | Publications and Stationery | 1,525 | 2,604 | 2,604 | 2,604 |
| 22120 | Fees | 15,500 | 23,245 | 21,745 | 21,745 |
| | <i>of which</i> | | | | |
| .004 | Fees to Mauritius Post Ltd | 10,000 | 17,745 | 17,745 | 17,745 |
| 22170 | Travelling within the Republic | 100 | 100 | 100 | 100 |
| 22900 | Other Goods and Services | 6,300 | 10,450 | 10,450 | 10,450 |
| | <i>of which</i> | | | | |
| .013 | Supply of Bus Passes (Free Travel) | 4,000 | 6,200 | 6,200 | 6,200 |
| 25 | Subsidies | 2,810,000 | 3,259,000 | 2,914,000 | 3,022,000 |
| 25500 | Public Transport Subsidies | | | | |
| .001 | Free Travel Scheme | 1,695,000 | 1,695,000 | 1,695,000 | 1,695,000 |
| .002 | Bus Modernisation Scheme | 100,000 | 164,000 | 219,000 | 327,000 |
| | <i>of which</i> | | | | |
| | <i>Promoting Low-carbon Electric Bus Transport in Mauritius - GEF Funded</i> | <i>35,000</i> | <i>14,000</i> | <i>69,000</i> | <i>177,000</i> |
| .003 | Support to Bus Industry | 1,015,000 | 1,400,000 | 1,000,000 | 1,000,000 |
| 27 | Social Benefits | 10 | 36 | 36 | 36 |
| 27210 | Social Assistance Benefits in Cash | 10 | 36 | 36 | 36 |

r.i.e.

Ministry of Land Transport - continued

Rs 000

| Item No. | Details | | 2025/26 Estimates | 2026/27 Estimates | 2027/28 Planned | 2028/29 Planned |
|----------------------------|---|-------------------------|----------------------|----------------------|--------------------|--------------------|
| Capital Expenditure | | | 101,200 | 159,000 | 69,000 | 26,000 |
| 31 | Acquisition of Non-Financial Assets | Project Value Rs 000 | 101,200 | 159,000 | 69,000 | 26,000 |
| 31112 | Non-Residential Buildings | | | | | |
| .401 | Upgrading of Office Buildings | | 1,000 | 1,000 | 1,000 | 1,000 |
| 31121 | Transport Equipment | | | | | |
| .801 | Acquisition of Vehicles | | - | 2,000 | - | - |
| 31122 | Other Machinery and Equipment | | | | | |
| .802 | Acquisition of IT Equipment | | 3,500 | 13,800 | 1,500 | 1,500 |
| | <i>of which</i> | | | | | |
| | <i>Cashless Ticketing System - Consultancy</i> | | 2,000 | 6,750 | - | - |
| .837 | Fleet Management System for Public Buses | 78,000 | 38,000 | 70,200 | 7,800 | - |
| .999 | Acquisition of Other Machinery and Equipment | | - | 2,000 | - | - |
| 31132 | Intangible Fixed Assets | | | | | |
| .109 | Digitalisation of Services of the National Land Transport Authority | 153,000 | 58,700 | 70,000 | 58,700 | 23,500 |
| TOTAL | | | 3,145,000 | 3,675,000 | 3,265,000 | 3,336,000 |

Human Resources

| SN | Position Titles | Funded | |
|----|---|---------|---------|
| | | 2025/26 | 2026/27 |
| 1 | Chief National Transport Commissioner | - | - |
| 2 | Road Transport Commissioner | 1 | 1 |
| 3 | Deputy Road Transport Commissioner | 1 | 1 |
| 4 | Light Rail Commissioner (<i>New</i>) | - | - |
| 5 | Deputy Light Rail Commissioner (<i>New</i>) | - | - |
| 6 | Transport Controller | 1 | 2 |
| 7 | Transport Controller (Technical) (<i>New</i>) | - | - |
| 8 | Transport Planner | 1 | 1 |
| 9 | Assistant Transport Planner | 2 | 2 |
| 10 | Senior Transport Planning Officer | 1 | 1 |
| 11 | Transport Planning Officer | 5 | 5 |
| 12 | Administrative Manager, National Land Transport Authority | 1 | 1 |
| 13 | Chief Road Transport Inspector | 2 | 2 |
| 14 | Principal Road Transport Inspector | 4 | 4 |
| 15 | Senior Road Transport Inspector (<i>on roster</i>) | 9 | 9 |
| 16 | Road Transport Inspector (<i>on roster</i>) | 35 | 45 |
| 17 | Light Rail Inspector (<i>on roster</i>) | - | - |
| 18 | Chief Vehicle Examiner | 1 | 1 |
| 19 | Principal Vehicle Examiner | 2 | 2 |

Ministry of Land Transport - continued

| SN | Position Titles | Funded | |
|--------------|--|------------|------------|
| | | 2025/26 | 2026/27 |
| 20 | Senior Vehicle Examiner | 1 | 1 |
| 21 | Vehicle Examiner | 13 | 13 |
| 22 | Principal Licensing/Registration Officer | - | 1 |
| 23 | Licensing/Registration Officer/Senior Licensing/Registration Officer | 21 | 30 |
| 24 | Principal Traffic Warden (<i>on roster</i>) | 2 | 2 |
| 25 | Senior Traffic Warden (<i>on roster</i>) | 7 | 7 |
| 26 | Traffic Warden (<i>on roster</i>) | 33 | 43 |
| 27 | Manager, Financial Operations | 1 | 1 |
| 28 | Assistant Manager, Financial Operations | 2 | 2 |
| 29 | Principal Financial Operations Officer | 1 | 1 |
| 30 | Financial Operations Officer/Senior Financial Operations Officer | 2 | 2 |
| 31 | Assistant Financial Operations Officer | 11 | 11 |
| 32 | Assistant Procurement and Supply Officer | 1 | 1 |
| 33 | Manager, Human Resources | 1 | 1 |
| 34 | Human Resource Executive | 1 | 1 |
| 35 | Office Management Executive | 2 | 2 |
| 36 | Office Management Assistant | 12 | 12 |
| 37 | Higher Executive Officer (<i>Personal</i>) | 1 | 1 |
| 38 | Management Support Officer | 121 | 121 |
| 39 | Confidential Secretary | 3 | 3 |
| 40 | Word Processing Operator | 3 | 3 |
| 41 | Print Finishing/Book Binding Operator (<i>on roster</i>) | 1 | 1 |
| 42 | Receptionist/Telephone Operator | 7 | 7 |
| 43 | Head Office Auxiliary | 1 | 1 |
| 44 | Office Auxiliary/Senior Office Auxiliary | 8 | 9 |
| 45 | Driver | 3 | 3 |
| 46 | General Worker | 8 | 8 |
| TOTAL | | 333 | 365 |