

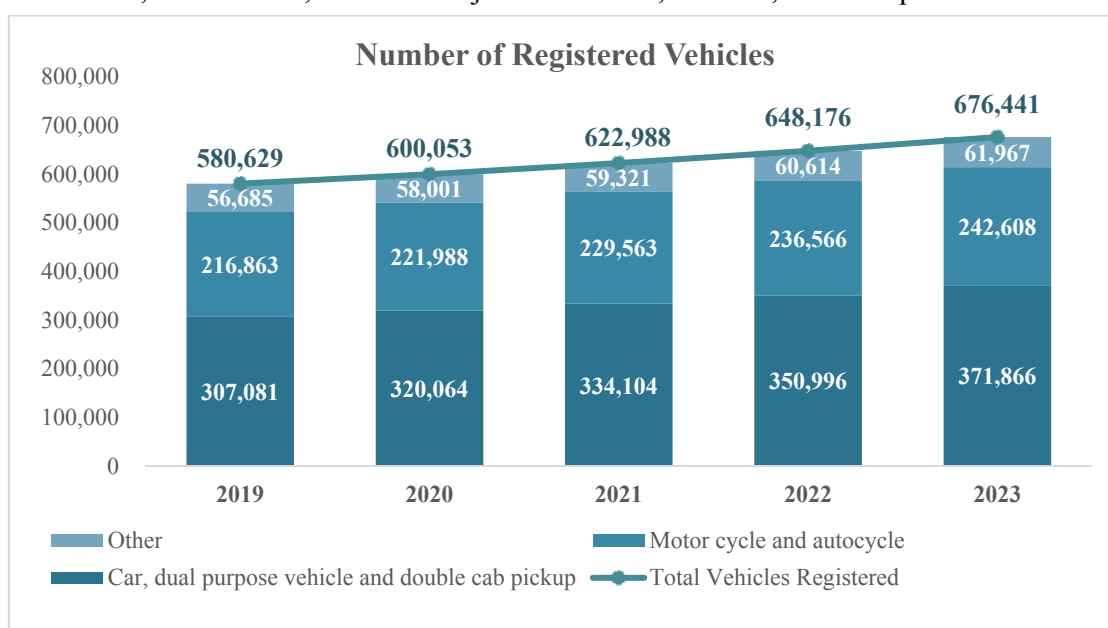
STRATEGIC OVERVIEW

I. Mission Statement

To develop a modern, safe, reliable, green and efficient land transport system for improved connectivity and mobility of people and goods

II. Current Situation & Challenges

- There are around 2,080 public buses serving Mauritius and Rodrigues on 310 routes.
- The number of vehicles registered at the National Land Transport Authority (NLTA) as at April 2024 was 686,704.
- In 2023, there was an increase of 4.4 percent in the number of vehicles registered at the NLTA, *i.e.* some 33,939 vehicles joined the fleet, whilst 5,674 were put out of circulation.



- The Light Rail Transit System is functional over a total length of 29.4 km from Port Louis to Curepipe, and from Rose Hill to Réduit. The average daily number of passengers using the light rail system is 45,000.
- In 2023, the number of road fatalities was 138, including 65 two-wheelers (riders, pillion riders and cyclist) and 43 pedestrians.

Key Challenges

- Finance the rising operating costs of the public transport industry
- Renew the ageing bus fleet with modern and lower emission buses
- Encourage the use of lower emission vehicles for a greener transport fleet
- Improve traffic management and alleviate traffic congestion
- Mitigate the risks of road crash fatalities
- Unavailability of statistical data on public transport to improve transport planning

III. Strategic Direction 2024-2027

Strategic Direction	Enabler
Develop an efficient and sustainable transport system	<ul style="list-style-type: none"> ▪ Implement an integrated land transport masterplan ▪ Encourage use of lower emission vehicles and extend the light rail system ▪ Improve passenger mobility by re-engineering bus routes ▪ Promote a seamless use of multi-modal transport system
Improve road safety	<ul style="list-style-type: none"> ▪ Conduct educational, sensitization and awareness campaigns, including pedestrian education ▪ Undertake regular road safety audits and address identified risks ▪ Provide road safety devices and implement traffic control measures to address risks at accident-prone areas. ▪ Use advanced technologies to track careless and reckless drivers
Improve NLTA customer service	<ul style="list-style-type: none"> ▪ Streamline the process and digitalize the NLTA services to improve customer service

IV. Key Deliverables and Key Performance Indicators

Outcome				
A reliable and efficient land transport system improving traffic fluidity and safety				
Outcome Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2026/27	Target 2030
Fatality rate of road traffic accidents (per 100,000 population)	11.4 (2023)	< 8	< 7	< 5

Delivery Unit	Main Service	Key Performance Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2025/26	Target 2026/27
Ministry of Land Transport and Light Rail	Provide a strategic direction for the improvement of land transport	Land Transport Masterplan developed	-	March 2025	-	-
National Land Transport Authority	Regulate and oversee the land transport system	Access to online NLTA services facilitated	-	April 2025	-	-
Traffic Management and Road Safety Unit	Implement Road Safety measures	Length of roads made safe through installation of road safety devices (km)	45	45	45	45

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	3	67%	33%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	79	81%	19%
Support (Salary <Rs 47,000)	327	51%	49%
Overall	409	57%	43%

Source: CISD Figures – May 2024

Staff in Statutory Bodies / Public Bodies	Number	Male	Female
Metro Express Ltd	370	81%	19%
National Transport Corporation	2,217	93%	7%
Bus Industry Employees Welfare Fund	10	40%	60%

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 6-1: TOTAL EXPENDITURE		3,220,000	4,223,000	3,765,000	4,477,000
Recurrent Expenditure		2,860,000	3,047,900	3,134,400	3,123,500
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	253,590	276,200	307,080	311,480
22	Goods and Services	188,700	204,000	209,610	194,310
25	Subsidies	2,415,000	2,565,000	2,615,000	2,615,000
26	Grants	220	210	220	220
27	Social Benefits	30	30	30	30
28	Other Expense	60	60	60	60
Capital Expenditure		360,000	1,175,100	630,600	1,353,500
31	Acquisition of Non-Financial Assets	270,000	275,100	330,600	153,500
32	Acquisition of Financial Assets	90,000	900,000	300,000	1,200,000

Summary by Sub-Heads

Rs 000

Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Sub-Head 6-101: General	172,700	986,065	397,400	1,283,100
Sub-Head 6-102: Traffic Management and Road Safety	407,700	447,035	494,400	336,700
Sub-Head 6-103: National Land Transport Authority	2,639,600	2,789,900	2,873,200	2,857,200
TOTAL	3,220,000	4,223,000	3,765,000	4,477,000

Sub-Head 6-101: General

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		82,700	86,065	97,400	83,100
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	47,565	51,995	57,785	58,785
21110	Personal Emoluments	41,765	46,022	51,414	52,414
.001	Basic Salary	33,030	34,482	38,617	39,307
.002	Salary Compensation	1,520	3,855	4,497	4,507
.004	Allowances	1,500	1,500	1,500	1,500
.005	Extra Assistance	1,500	1,500	1,500	1,500
.006	Cash in lieu of leave	1,200	1,500	1,700	1,900
.009	End-of-year Bonus	3,015	3,185	3,600	3,700

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

Rs 000					
Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
21111	Other Staff Costs	5,200	5,295	5,578	5,578
.002	Travelling and Transport	4,400	4,495	4,778	4,778
.100	Overtime	700	700	700	700
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	600	678	793	793
.001	Contribution to the National Savings Fund	600	678	793	793
22	Goods and Services	32,445	31,390	36,925	21,625
22010	Cost of Utilities	2,080	2,080	2,080	2,080
22020	Fuel and Oil	440	550	550	550
22030	Rent	11,220	12,505	12,505	12,505
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	255	230	265	265
22060	Maintenance	625	600	600	600
22070	Cleaning Services	80	80	80	80
22100	Publications and Stationery	655	655	655	655
22120	Fees	15,710	13,310	18,810	3,510
	<i>of which</i>				
.008	Fees to Consultants	12,200	9,800	15,300	-
22170	Travelling within the Republic	150	150	150	150
22900	Other Goods and Services	1,030	1,030	1,030	1,030
26	Grants	220	210	220	220
26210	Contribution to International Organisations				
.029	Contribution to Union Internationale des Transports Publics (UITP)	150	150	150	150
.204	Contribution to United Nation Road Safety Trust Fund (UNRST)	70	60	70	70
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		90,000	900,000	300,000	1,200,000
32	Acquisition of Financial Assets	90,000	900,000	300,000	1,200,000
32145	Loans				
.523	Loan to Metro Express Ltd	90,000	900,000	300,000	1,200,000
TOTAL		172,700	986,065	397,400	1,283,100

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

Rs 000					
Recurrent Expenditure		169,700	184,935	191,800	193,200
21	Compensation of Employees	56,845	58,515	65,355	66,755
21110	Personal Emoluments	47,845	49,093	55,457	56,857
.001	Basic Salary	39,145	37,678	42,827	44,022
.002	Salary Compensation	1,800	4,095	4,860	4,860
.004	Allowances	1,700	1,700	1,700	1,700
.006	Cash in lieu of leave	1,800	2,000	2,100	2,200
.009	End-of-year Bonus	3,400	3,620	3,970	4,075

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

Rs 000					
Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
21111	Other Staff Costs	8,300	8,692	9,030	9,030
.002	Travelling and Transport	7,700	8,092	8,430	8,430
.100	Overtime	500	500	500	500
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	700	730	868	868
.001	Contribution to the National Savings Fund	700	730	868	868
22	Goods and Services	112,845	126,410	126,435	126,435
22010	Cost of Utilities	8,750	8,750	8,750	8,750
22020	Fuel and Oil	400	700	700	700
22030	Rent	6,400	6,400	6,400	6,400
22040	Office Equipment and Furniture	70	70	70	70
22050	Office Expenses	150	150	150	150
22060	Maintenance	57,185	70,450	70,475	70,475
	<i>of which</i>				
.002	Other Structures (<i>bus shelters</i>)	-	5,000	5,000	5,000
.003	Plant and Equipment	57,000	65,265	65,265	65,265
	<i>(a) Traffic Lights</i>	25,000	31,030	31,030	31,030
	<i>(b) Speed Cameras</i>	30,000	32,030	32,030	32,030
	<i>(c) Road Safety Data Management System</i>	2,000	2,205	2,205	2,205
22070	Cleaning Services	250	250	250	250
22090	Security	1,200	1,200	1,200	1,200
22100	Publications and Stationery	370	370	370	370
22120	Fees	90	90	90	90
22900	Other Goods and Services	37,980	37,980	37,980	37,980
	<i>of which</i>				
.952	Implementation of National Road Safety Strategy	37,000	37,000	37,000	37,000
	<i>(a) Studies and Surveys</i>	15,000	10,000	15,000	15,000
	<i>(b) Awareness and Sensitisation</i>	6,900	11,900	6,900	6,900
	<i>(c) Education Programme</i>	3,000	3,000	3,000	3,000
	<i>(d) Training Assistance</i>	2,000	2,000	2,000	2,000
	<i>(e) Road Safety Observatory</i>	100	100	100	100
	<i>(f) Road Safety Inspection and Audit</i>	10,000	10,000	10,000	10,000
27	Social Benefits	10	10	10	10
27210	Social Assistance Benefits in Cash	10	10	10	10
Capital Expenditure		238,000	262,100	302,600	143,500
31	Acquisition of Non-Financial Assets	238,000	262,100	302,600	143,500
31113	Other Structures	204,400	226,100	265,600	106,500
.001	Construction of Traffic Centres	74,400	43,000	40,450	1,000
	<i>(a) Traffic Centre at Bambous</i>	400	-	-	-
	<i>(b) Traffic Centre at Constance, Flacq</i>	16,000	1,500	-	-
	<i>(c) Traffic Centre at Gladstone Street, Rose Hill</i>	10,000	15,000	5,000	-
	<i>(d) Bus Terminal at Camp Diable</i>	10,000	3,500	-	-
	<i>(e) Bus Stand and Turning Bay at New Eye Hospital, Moka</i>	10,000	16,000	500	-
	<i>(f) Relocation of St Pierre Traffic Centre</i>	10,000	-	-	-
	<i>(g) Bus Terminal at Grand Bay</i>	18,000	-	17,000	1,000
	<i>(h) Bus Terminal at Riviere des Anguilles</i>	-	7,000	17,950	-

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

Rs 000					
Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
.018	Road Safety Programme	130,000	183,100	225,150	105,500
	(a) Road markings and traffic signs	5,000	8,000	10,000	10,000
	(b) Foothpaths, walkways, drains and handrails	5,000	5,000	10,000	10,000
	(c) Crash barriers, hardshoulders and delineators	4,000	5,000	10,000	10,000
	(d) Traffic calming measures	4,000	18,100	5,000	5,000
	(e) Construction of bus laybys and shelters	12,000	9,000	9,461	9,480
	(f) Treatment of hazardous roads	5,000	1,000	5,000	5,000
	(g) Implementation of cycle network programme	20,000	12,575	6,004	-
	(h) Arrestor bed on Motorway M1 at Soreze	-	-	25,000	46,000
	(i) Arrestor bed on Motorway M3 at Valton	25,000	-	53,480	10,020
	(j) Adaptive traffic control system (consultancy services)	8,000	14,000	6,000	-
	(k) Slip lane under metro viaduct at Caudan	-	30,000	30,000	-
	(l) Infrastructural works icw metro of which	42,000	33,425	38,500	-
	i. Improving access at Trianon station	20,000	20,000	11,000	-
	ii. Replica of Ex-Governors railway station	-	8,425	2,500	-
	iii. Signalised pedestrian crossing at Barkly	-	5,000	25,000	-
	(m) Small community projects	-	47,000	16,705	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	600	-	-	-
.999	Other Machinery and Equipment	33,000	36,000	37,000	37,000
	(a) Traffic Lights	8,000	10,000	10,000	10,000
	(b) Speed Cameras	10,000	10,000	10,000	10,000
	(c) Traffic Signage Equipment	8,000	10,000	10,000	10,000
	(d) Belisha Beacon Blinking Lights for Zebra Crossings	7,000	5,000	7,000	7,000
	(e) Hand push cold paint road marking machine	-	1,000	-	-
TOTAL		407,700	447,035	494,400	336,700

Sub-Head 6-103: National Land Transport Authority

Rs 000					
Recurrent Expenditure		2,607,600	2,776,900	2,845,200	2,847,200
21	Compensation of Employees	149,180	165,690	183,940	185,940
21110	Personal Emoluments	126,230	142,149	158,343	160,343
.001	Basic Salary	99,020	108,197	119,200	120,995
.002	Salary Compensation	4,600	10,435	13,803	13,803
.004	Allowances	4,800	4,800	4,800	4,800
.005	Extra Assistance	4,900	4,900	4,900	4,900
.006	Cash in lieu of leave	4,200	4,500	4,600	4,700
.009	End-of-year Bonus	8,710	9,317	11,040	11,145

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

Rs 000					
Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
21111	Other Staff Costs	21,150	21,653	23,162	23,162
.002	Travelling and Transport	20,100	20,603	22,112	22,112
.100	Overtime	1,000	1,000	1,000	1,000
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	1,800	1,888	2,435	2,435
.001	Contribution to the National Savings Fund	1,800	1,888	2,435	2,435
22	Goods and Services	43,410	46,200	46,250	46,250
22010	Cost of utilities	4,300	4,300	4,300	4,300
22020	Fuel and Oil	160	160	160	160
22030	Rent	11,050	11,050	11,050	11,050
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	950	950	1,000	1,000
22060	Maintenance	2,825	2,825	2,825	2,825
22070	Cleaning Services	200	390	390	390
22090	Security	2,600	5,200	5,200	5,200
22100	Publications and Stationery	1,525	1,525	1,525	1,525
22120	Fees	13,900	13,900	13,900	13,900
	<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	2,000	2,000	2,000
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	5,600	5,600	5,600	5,600
	<i>of which</i>				
.013	Supply of Bus Passes (Free Travel)	4,000	4,000	4,000	4,000
25	Subsidies	2,415,000	2,565,000	2,615,000	2,615,000
25500	Public Transport Subsidies				
.001	Free Travel Scheme	1,370,000	1,370,000	1,370,000	1,370,000
.002	Bus Modernisation Scheme	225,000	100,000	150,000	150,000
	<i>of which</i>				
	<i>Expenses icw promotion of electric buses supported by GEF</i>	15,000	35,000	48,000	60,000
.003	Support to Bus Industry	820,000	1,095,000	1,095,000	1,095,000
27	Social Benefits	10	10	10	10
27210	Social Assistance Benefits in Cash	10	10	10	10
Capital Expenditure		32,000	13,000	28,000	10,000
31	Acquisition of Non-Financial Assets	32,000	13,000	28,000	10,000
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	-	200	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	20,000	2,800	18,000	-
	<i>of which</i>				
	<i>(a) Expenses icw Cashless Ticketing System</i>	20,000	2,000	18,000	-
	<i>(b) Acquisition of IT Equipment</i>	-	800	-	-
.811	Acquisition of CCTV	2,000	-	-	-
31132	Intangible Fixed Assets				
.109	Digitalisation of NLTA Services	10,000	10,000	10,000	10,000
TOTAL		2,639,600	2,789,900	2,873,200	2,857,200

f(1): Project funded by Global Environment Facility

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 6-1: Land Transport and Light Rail		506	610
Sub-Head 6-101: General		94	104
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 Operations Officer/Senior Financial Operations Officer	1	-
8	Assistant Financial Operations Officer	2	3
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	2	2
13	Principal Internal Control Officer	1	1
14	Internal Control Officer/Senior Internal Control Officer	2	2
15	Manager, Human Resources	1	1
16	Assistant Manager, Human Resources	1	1
17	Human Resource Executive	1	1
18	Office Management Executive	1	1
19	Office Management Assistant	7	7
20	Office Supervisor	1	1
21	Management Support Officer	35	45
22	Confidential Secretary	6	6
23	Word Processing Operator	3	3
24	Receptionist/Telephone Operator	1	1
25	Head Office Auxiliary	1	1
26	Office Auxiliary/Senior Office Auxiliary	11	11
27	Driver	3	3
28	Stores Attendant	1	1
Sub-Head 6-102: Traffic Management and Road Safety		118	125
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	Surveyor	2	2
6	Assistant Permanent Secretary	1	1
7	Principal Technical Officer (Civil Engineering)	3	3
8	Senior Technical Officer (Civil Engineering)	3	3
9	Technical Officer (Civil Engineering)	13	13
10	Technical Officer (Electrical and Electronics)	1	1
11	Senior Inspector of Works	1	1
12	Inspector of Works	3	3

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

SN	Position Titles	Funded	
		2023/24	2024/25
13	Assistant Inspector of Works	6	6
14	Road Safety Programme Officer	2	2
15	Senior Technical Design Officer	1	1
16	Technical Design Officer	1	1
17	Trainee Technical Design Officer	1	1
18	Communication Officer	2	2
19	Senior Traffic Census Officer	2	2
20	Traffic Census Officer	12	11
21	Office Management Executive	1	1
22	Office Management Assistant	4	4
23	Management Support Officer	4	11
24	Confidential Secretary	2	2
25	Word Processing Operator	1	1
26	Chief Painter	-	-
27	Painter	3	3
28	Mason	1	1
29	Driver (Ordinary vehicles up to 5 tonnes)	11	11
30	Plant and Equipment Operator	2	2
31	Office Auxiliary/Senior Office Auxiliary	2	3
32	Stores Attendant	1	1
33	Tradesman's Assistant (Painter)	5	5
34	Tradesman's Assistant (Mason)	2	2
35	General Worker	8	8
Sub-Head 6-103: National Land Transport Authority		294	381
1	Chief National Transport Commissioner (<i>New</i>)	-	-
2	Road Transport Commissioner	1	1
3	Light Rail Commissioner (<i>New</i>)	-	-
4	Deputy Road Transport Commissioner	1	1
5	Deputy Light Rail Commissioner (<i>New</i>)	-	-
6	Transport Controller	-	-
7	Transport Controller (Technical) (<i>New</i>)	-	-
8	Transport Economist (<i>New</i>)	-	-
9	Transport Planner	1	1
10	Assistant Transport Planner	2	2
11	Senior Transport Planning Officer	1	1
12	Transport Planning Officer	5	5
13	Administrative Manager, National Land Transport Authority	-	1
14	Chief Road Transport Inspector	2	2
15	Principal Road Transport Inspector	6	6
16	Senior Road Transport Inspector (<i>on roster</i>)	9	9
17	Road Transport Inspector (<i>on roster</i>)	32	50
18	Light Rail Inspector (<i>on roster</i>) (<i>New</i>)	-	2
19	Chief Vehicle Examiner	1	1
20	Principal Vehicle Examiner	2	2
21	Senior Vehicle Examiner	1	1
22	Vehicle Examiner	13	13

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

SN	Position Titles	Funded	
		2023/24	2024/25
23	Principal Licensing/Registration Officer	1	-
24	Licensing/Registration Officer/Senior Licensing/Registration Officer	32	32
25	Principal Traffic Warden (<i>on roster</i>)	2	2
26	Senior Traffic Warden (<i>on roster</i>)	7	7
27	Traffic Warden (<i>on roster</i>)	33	33
28	Manager, Financial Operations	1	1
29	Assistant Manager, Financial Operations	1	2
30	Principal Financial Operations Officer	1	1
31	Financial Operations Officer/Senior Financial Operations Officer	2	1
32	Assistant Financial Operations Officer	8	11
33	Assistant Procurement and Supply Officer	1	1
34	Principal Internal Control Officer	1	-
35	Internal Control Officer/Senior Internal Control Officer	1	-
36	Manager, Human Resources	-	1
37	Assistant Manager, Human Resources	1	-
38	Human Resource Executive	1	1
39	Office Management Executive	2	2
40	Office Management Assistant	12	12
41	Higher Executive Officer (<i>Personal</i>)	1	1
42	Management Support Officer	74	140
43	Confidential Secretary	3	3
44	Word Processing Operator	4	4
45	Print Finishing/Book Binding Operator (<i>on roster</i>)	1	1
46	Receptionist/Telephone Operator	7	7
47	Head Office Auxiliary	1	1
48	Office Auxiliary/Senior Office Auxiliary	8	8
49	Driver	3	3
50	General Worker	8	8
TOTAL		506	610