PART A : OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note

• Major Achievements for 2012
• Major Constraints and Challenges and how they are being addressed
• Strategic Direction 2013-2015
• Priority Objectives and Major Services to be provided for 2013-2015

Summary of Financial Resources

Summary of Funded Positions

PART B : SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 341: Policy and Management for Tourism and Leisure
Programme 342: Sustainable Tourism Industry
Programme 343: Destination Promotion
Programme 344: Promotion of Leisure

PART C : INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories

Summary for Year 2013 by Programmes

Programme 341: Policy and Management for Tourism and Leisure
Programme 342: Sustainable Tourism Industry
Programme 343: Destination Promotion
Programme 344: Promotion of Leisure

PART D : INPUTS - HUMAN RESOURCES

Staffing Positions by Programmes / Sub-Programmes
PART A: OVERVIEW OF MINISTRY

1. STRATEGIC NOTE

1. Major Achievements for 2012

- Awards obtained:
  - World’s Best Leading Island Destination at the World Travel Award;
  - Best Honeymoon Destination Award by DERTOUR- Germany;
  - Arrivals from China and Russia increased by 38.3% and 91.2% respectively since the beginning of the year to-date.

- A framework in place for the development of regional tourism comprising Reunion, Seychelles, Madagascar, Comoros and Mauritius.

- 185 new Tourist Enterprises Licenses and 327 new Pleasure Craft Licences were issued since January 2012 to date.

- Development of new tourism activities and their regulations such as Dolphin and Whale watching and kite surfing as well as introduction of new guidelines for the control of other activities including night clubs and private clubs.

- An official rating system for hotel classification has been developed and introduced with a view to strengthening the overall image of our hotel industry, reinforcing travellers’ confidence and ensuring that hotels meet minimum standards.

- Some 232,000 people participated in leisure activities organised by the Ministry as at date.

2. Major Constraints and Challenges and how they are being addressed

- Limited product range to encourage tourist spending.
  - Broadening the tourism product portfolio to include eco-tourism, medical tourism, shopping tourism, heritage/cultural tourism, MICE and sports tourism.

- Decrease in demand from Europe due to economic crisis and inadequate market diversification and connectivity.
  - Diversifying our market base and penetrating more aggressively the emerging markets like China, India and Russia while consolidating our traditional markets with growth potential and exploring new markets in niche segments (Scandinavian and Gulf countries among others).
  - Promoting regional tourism through extension of the Vanilla Island Concept to include Rodrigues, Nosybe, Praslin and La Digue.
  - Encouraging flexible air connectivity
### 3. Strategic Direction - 2013-2015

- Consolidating and reinforcing the destination as a leading resort island.
  - Pursuing growth at an average annual rate of at least 5% with a more diversified portfolio of source markets in niche segments.

- Consolidating traditional markets with growth potential.
  - Exploiting emerging/new markets like China, India and Russia, Middle East, Japan, South Korea, Czech Republic and Scandinavian countries.

- Creating a more conducive business environment through streamlining of procedures and removing administrative bottlenecks.

### 4. Priority Objectives and Major Services provided for 2013-2015

**Programme 341: Policy and Management for Tourism and Leisure**

- **Priority Objectives:** Sustained contribution of the Tourism Sector to GDP.
- **Major Services:** Formulation of appropriate policies/strategies and legal framework for the development of the tourism and leisure sectors.

**Programme 342: Sustainable Tourism Industry**

- **Sub-Programme 34201- Improvement & Diversification of Tourism Product**
  - **Priority Objectives:** Mauritius maintained as an attractive and desirable tourist destination.
  - **Major Services:** Improving/upgrading of tourist attractions and embellishment of tourist sites.
  - Improve tourism signage over the island.

- **Sub-Programme 34202- Regulation and Control of Tourism Related Activities**
  - **Priority Objectives:** Enhancing the safety and security of tourists and ensuring safe tourism activities.
  - **Major Services:** Licensing and monitoring of tourist enterprises and pleasure crafts.

**Programme 343: Destination Promotion**

- **Sub-Programme 34301- Country Promotion**
  - **Priority Objectives:** Enhanced visibility of the destination.
  - **Major Services:** Public Relations and advertising campaigns in existing, emerging and new markets, as well as new niche market segments.
  - Participation in fairs, workshops, exhibitions and roadshows in targeted countries (France, UK, Germany, Italy, India, Russia, China and South Africa).
  - Adaptation of Vanilla Island Concept.
Ministry of Tourism and Leisure - continued

Programme 344: Promotion of Leisure

Priority Objectives:
- Improved access to leisure facilities and services.

Major Services:
- Organisation and promotion of leisure activities/events.

II. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

<table>
<thead>
<tr>
<th></th>
<th></th>
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III. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

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<th>% Distribution</th>
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<td>Total</td>
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### PROGRAMME 341: Policy and Management for Tourism and Leisure

**Outcome:** Sustained Contribution of the Tourism Sector to GDP

<table>
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<tr>
<th>Outcome Indicator</th>
<th>2011 Actual</th>
<th>2013 Target</th>
<th>2015 Target</th>
<th>2022 Target</th>
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<tbody>
<tr>
<td>Percentage share of Tourism Sector to GDP</td>
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<td>8</td>
<td>9</td>
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#### Delivery Units

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<th>SERVICES TO BE PROVIDED</th>
<th>PERFORMANCE</th>
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<tbody>
<tr>
<td>Ministry of Tourism and Leisure</td>
<td>S1: Policy and Management</td>
<td>SS1: PBB Strategic Plan updated and aligned with ESTP Outcome&lt;br&gt;SS2: % of relevant budget measures implemented according to published timetable&lt;br&gt;SS3: % of requests acknowledged within 5 working days</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2011 Actual</td>
</tr>
<tr>
<td></td>
<td></td>
<td>May</td>
</tr>
<tr>
<td></td>
<td></td>
<td>100</td>
</tr>
<tr>
<td></td>
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### PROGRAMME 342: Sustainable Tourism Industry

**Outcome:** Mauritius maintained as an attractive and desirable tourist destination

<table>
<thead>
<tr>
<th>Outcome Indicator</th>
<th>2011 Actual</th>
<th>2013 Target</th>
<th>2015 Target</th>
<th>2022 Target</th>
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</thead>
<tbody>
<tr>
<td>Percentage increase in tourist arrivals</td>
<td>3.2</td>
<td>3.0</td>
<td>5.0</td>
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#### SUB-PROGRAMME 34201: Improvement and Diversification of Tourism Product

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<th>SERVICES TO BE PROVIDED</th>
<th>PERFORMANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ministry of Tourism and Leisure</td>
<td>S1: Tourism Signage and information</td>
<td>SS1: Percentage Tourism Signage/Information Programme completed</td>
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<tr>
<td></td>
<td></td>
<td>2011 Actual</td>
</tr>
<tr>
<td></td>
<td></td>
<td>58</td>
</tr>
<tr>
<td></td>
<td>S2: Improved and Diversified Tourism product</td>
<td>SS1: Port Louis Heritage Trail Developed (Percentage)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>S3: Enhanced safety and security</td>
<td>SS1: Zoning of lagoons completed (Percentage)</td>
</tr>
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<td></td>
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<td>64</td>
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### SUB-PROGRAMME 34202: Regulation and Control of Tourism-Related Activities

<table>
<thead>
<tr>
<th>DELIVERY UNITS</th>
<th>SERVICES TO BE PROVIDED</th>
<th>PERFORMANCE</th>
<th>2011 Actual</th>
<th>2013 Targets</th>
<th>2014 Targets</th>
<th>2015 Targets</th>
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</thead>
<tbody>
<tr>
<td>Tourism Authority</td>
<td>S1: Licensing of tourist enterprises</td>
<td>SS1: Number of working days to process applications in 75% of cases</td>
<td>10</td>
<td>7</td>
<td>7</td>
<td>7</td>
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<tr>
<td></td>
<td>S2: Enforcement of regulations to ensure that tourist establishments and pleasure crafts operate according to set criteria</td>
<td>SS1: Percentage of establishments complying with the standards, guidelines, codes of practice and legislations</td>
<td>52</td>
<td>60</td>
<td>70</td>
<td>80</td>
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</table>

### PROGRAMME 343: Destination Promotion

**Outcome:** Mauritius maintained as a prime holiday and up market destination

#### Outcome Indicator

<table>
<thead>
<tr>
<th>Outcome Indicator</th>
<th>2011 Actual</th>
<th>2013 Target</th>
<th>2015 Target</th>
<th>2022 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage increase in tourism receipts</td>
<td>8.6</td>
<td>1.0</td>
<td>2.0</td>
<td>3.5</td>
</tr>
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</table>

#### DELIVERY UNITS | SERVICES TO BE PROVIDED | PERFORMANCE |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Service Standards (Indicators)</td>
<td>2011 Actual</td>
</tr>
</tbody>
</table>

### SUB-PROGRAMME 34301: Country Promotion

| Mauritius Tourism Promotion Authority (MTPA) | S1: Campaigns in traditional, emerging and new markets. | SS1: Number of fairs, workshops, exhibitions, roadshows conducted in traditional markets | 18          | 23           | 25           | 27           |
|                                               |                                                         | SS2: Number of fairs, workshops, exhibitions, roadshows conducted in emerging markets | 12          | 15           | 17           | 20           |
|                                               |                                                         | SS3: Number of fairs, workshops, exhibitions, roadshows conducted in new markets such as scandinavian countries, Japan and Korea | 2           | 5            | 6            | 8            |
PROGRAMME 344: Promotion of Leisure

**Outcome**: Improved access to affordable leisure facilities and services

<table>
<thead>
<tr>
<th>Outcome Indicator</th>
<th>2011 Actual</th>
<th>2013 Target</th>
<th>2015 Target</th>
<th>2022 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of participants in leisure activities</td>
<td>150,000</td>
<td>200,000</td>
<td>250,000</td>
<td>425,000</td>
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<table>
<thead>
<tr>
<th>DELIVERY UNITS</th>
<th>SERVICES TO BE PROVIDED</th>
<th>PERFORMANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Leisure Unit</td>
<td>S1: Organisation and promotion of leisure activities/events</td>
<td>SS1: Average number of participants for activities organised</td>
</tr>
<tr>
<td></td>
<td>150,000</td>
<td>200,000</td>
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### PART C: INPUTS - FINANCIAL RESOURCES

#### 1. SUMMARY BY ECONOMIC CATEGORIES

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<td>21</td>
<td>Compensation of Employees</td>
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<td>Other Expense</td>
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<td>Acquisition of Non-Financial Assets</td>
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<td>9,900,000</td>
<td>5,900,000</td>
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<td>Acquisition of Financial Assets</td>
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<td>-</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>513,084,000</strong></td>
<td><strong>526,714,000</strong></td>
<td><strong>524,464,000</strong></td>
<td><strong>521,534,000</strong></td>
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#### 2. SUMMARY FOR YEAR 2013

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<td>12,789,000</td>
<td>5,810,000</td>
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<td>Destination Promotion</td>
<td>-</td>
<td>-</td>
<td>390,000,000</td>
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<td>344</td>
<td>Promotion of Leisure</td>
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<td>6,183,000</td>
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<td>-</td>
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<td><strong>455,810,000</strong></td>
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**Programme 341: Policy and Management for Tourism and Leisure**

<table>
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### Ministry of Tourism and Leisure - continued

#### Programme 342: Sustainable Tourism Industry

**Sub-Programme 34201: Improvement and Diversification of Tourism Product**

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## Ministry of Tourism and Leisure - continued

### Sub-Programme 34202: Regulation and Control of Tourism Related Activities

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- (i) Tourism Authority: 35,000,000
- (ii) Cleaning and Embellishment Programme: 23,000,000

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### Programme 343: Destination Promotion

#### Sub-Programme 34301: Country Promotion

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- (i) Traditional Markets: 340,000,000
- (ii) Special Programme for Emerging Markets: 50,000,000

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### Programme 344: Promotion of Leisure

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525
### Ministry of Tourism and Leisure - continued

**PART D: INPUTS HUMAN RESOURCES**

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

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Programme 342: Sustainable Tourism Industry

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