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PART A: OVERVIEW OF MINISTRY

I. 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;
 - Highest ranked country in the Sub-Saharan African Region- World Economic Forum Travel and Tourism Competitiveness Report 2011.
 - 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

| Code | Programmes and Sub-Programmes | Rs | Rs | Rs | Rs |
|------------|--|--------------------|--------------------|--------------------|--------------------|
| | | 2012 Estimates | 2013 Estimates | 2014 Planned | 2015 Planned |
| 341 | Policy and Management for Tourism and Leisure | 35,142,000 | 36,314,000 | 35,934,000 | 36,629,000 |
| 342 | Sustainable Tourism Industry | 79,639,000 | 90,390,000 | 88,372,000 | 84,727,000 |
| 34201 | Improvement and Diversification of Tourism Product | 19,639,000 | 30,390,000 | 28,372,000 | 24,727,000 |
| 34202 | Regulation and Control of Tourism Related Activities | 60,000,000 | 60,000,000 | 60,000,000 | 60,000,000 |
| 343 | Destination Promotion | 390,000,000 | 390,000,000 | 390,000,000 | 390,000,000 |
| 34301 | Country Promotion | 390,000,000 | 390,000,000 | 390,000,000 | 390,000,000 |
| 34302 | Country Branding | - | - | - | - |
| 344 | Promotion of Leisure | 8,303,000 | 10,010,000 | 10,158,000 | 10,178,000 |
| | Total | 513,084,000 | 526,714,000 | 524,464,000 | 521,534,000 |

III. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

| Code | Programmes and Sub-Programmes | Total | | % Distribution | |
|------------|--|--------------|-------------|----------------|-------------|
| | | In Post 2012 | Funded 2013 | 2012 | 2013 |
| 341 | Policy and Management for Tourism and Leisure | 23 | 22 | 33% | 31% |
| 342 | Sustainable Tourism Industry | 43 | 43 | 61% | 61% |
| 34201 | Improvement and Diversification of Tourism Product | 43 | 43 | 61% | 61% |
| 34202 | Regulation and Control of Tourism Related Activities | - | - | - | - |
| 343 | Destination Promotion | - | - | - | - |
| 34301 | Country Promotion | - | - | - | - |
| 34302 | Country Branding | - | - | - | - |
| 344 | Promotion of Leisure | 4 | 5 | 6% | 7% |
| | Total | 70 | 70 | 100% | 100% |

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

| PROGRAMME 341: Policy and Management for Tourism and Leisure | | | | | | |
|---|--|---|--------------------|---------------------|---------------------|---------------------|
| Outcome: Sustained Contribution of the Tourism Sector to GDP | | | | | | |
| Outcome Indicator | | | 2011 Actual | 2013 Target | 2015 Target | 2022 Target |
| Percentage share of Tourism Sector to GDP | | | 8.4 | 8 | 9 | 10 |
| DELIVERY UNITS | SERVICES TO BE PROVIDED | PERFORMANCE | | | | |
| | | Service Standards (Indicators) | 2011 Actual | 2013 Targets | 2014 Targets | 2015 Targets |
| Ministry of Tourism and Leisure | S1: Policy and Management | SS1: PBB Strategic Plan updated and aligned with ESTP Outcome | May | May | May | May |
| | | SS2: % of relevant budget measures implemented according to published timetable | 100 | 100 | 100 | 100 |
| | | SS3: % of requests acknowledged within 5 working days | 90 | 100 | 100 | 100 |
| PROGRAMME 342: Sustainable Tourism Industry | | | | | | |
| Outcome: Mauritius maintained as an attractive and desirable tourist destination | | | | | | |
| Outcome Indicator | | | 2011 Actual | 2013 Target | 2015 Target | 2022 Target |
| Percentage increase in tourist arrivals | | | 3.2 | 3.0 | 5.0 | 5.0 |
| SUB-PROGRAMME 34201: Improvement and Diversification of Tourism Product | | | | | | |
| DELIVERY UNITS | SERVICES TO BE PROVIDED | PERFORMANCE | | | | |
| | | Service Standards (Indicators) | 2011 Actual | 2013 Targets | 2014 Targets | 2015 Targets |
| Ministry of Tourism and Leisure | S1: Tourism Signage and information | SS1:Percentage Tourism Signage/Information Programme completed | 58 | 78 | 98 | 100 |
| | S2: Improved and Diversified Tourism product | SS1: Port Louis Heritage Trail Developed (Percentage) | - | 25 | 75 | 100 |
| | S3: Enhanced safety and security | SS1:Zoning of lagoons completed (Percentage) | 64 | 74 | 87 | 95 |

Ministry of Tourism and Leisure - continued

| DELIVERY UNITS | SERVICES TO BE PROVIDED | PERFORMANCE | | | | |
|---|--|--|--------------------|--------------------|--------------------|--------------------|
| | | Service Standards (Indicators) | 2011 Actual | 2013 Targets | 2014 Targets | 2015 Targets |
| SUB-PROGRAMME 34202: Regulation and Control of Tourism-Related Activities | | | | | | |
| Tourism Authority | S1: Licensing of tourist enterprises | SS1: Number of working days to process applications in 75% of cases | 10 | 7 | 7 | 7 |
| | S2: Enforcement of regulations to ensure that tourist establishments and pleasure crafts operate according to set criteria | SS1: Percentage of establishments complying with the standards, guidelines, codes of practice and legislations | 52 | 60 | 70 | 80 |
| PROGRAMME 343: Destination Promotion | | | | | | |
| Outcome: Mauritius maintained as a prime holiday and up market destination | | | | | | |
| Outcome Indicator | | | 2011 Actual | 2013 Target | 2015 Target | 2022 Target |
| Percentage increase in tourism receipts | | | 8.6 | 1.0 | 2.0 | 3.5 |
| DELIVERY UNITS | SERVICES TO BE PROVIDED | PERFORMANCE | | | | |
| | | Service Standards (Indicators) | 2011 Actual | 2013 Targets | 2014 Targets | 2015 Targets |
| 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 |

Ministry of Tourism and Leisure - continued

| | | | | | | |
|---|---|--|------------------------|-------------------------|-------------------------|-------------------------|
| PROGRAMME 344: Promotion of Leisure | | | | | | |
| Outcome: Improved access to affordable leisure facilities and services | | | | | | |
| Outcome Indicator | | | 2011 Actual | 2013 Target | 2015 Target | 2022 Target |
| Number of participants in leisure activities | | | 150,000 | 200,000 | 250,000 | 425,000 |
| DELIVERY UNITS | SERVICES TO BE PROVIDED | PERFORMANCE | | | | |
| | | Service Standards (Indicators) | 2011 Actual | 2013 Targets | 2014 Targets | 2015 Targets |
| Leisure Unit | S1: Organisation and promotion of leisure activities/events | SS1: Average number of participants for activities organised | 150,000 | 200,000 | 225,000 | 250,000 |

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

| Code | Economic Categories | Rs | Rs | Rs | Rs |
|------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| | | 2012 Estimates | 2013 Estimates | 2014 Planned | 2015 Planned |
| 21 | Compensation of Employees | 30,496,000 | 36,505,000 | 37,935,000 | 38,785,000 |
| 22 | Goods and Services | 22,628,000 | 21,899,000 | 20,679,000 | 20,899,000 |
| 24 | Interest | - | - | - | - |
| 25 | Subsidies | - | - | - | - |
| 26 | Grants | 455,660,000 | 455,810,000 | 455,950,000 | 455,950,000 |
| 27 | Social Benefits | - | - | - | - |
| 28 | Other Expense | - | - | - | - |
| 31 | Acquisition of Non-Financial Assets | 4,300,000 | 12,500,000 | 9,900,000 | 5,900,000 |
| 32 | Acquisition of Financial Assets | - | - | - | - |
| | Total | 513,084,000 | 526,714,000 | 524,464,000 | 521,534,000 |

2. SUMMARY FOR YEAR 2013

| Code | Programmes | Rs | Rs | Rs | Rs |
|------|---|---|------------------------------------|---------------------------------------|--|
| | | Compensation of Employees [code 21] | Goods and Services [code 22] | Subsidies / Grants [code 25-28] | Acquisition of Assets [code 31-32] |
| 341 | Policy and Management for Tourism and Leisure | 17,715,000 | 12,789,000 | 5,810,000 | - |
| 342 | Sustainable Tourism Industry | 14,963,000 | 2,927,000 | 60,000,000 | 12,500,000 |
| 343 | Destination Promotion | - | - | 390,000,000 | - |
| 344 | Promotion of Leisure | 3,827,000 | 6,183,000 | - | - |
| | Total | 36,505,000 | 21,899,000 | 455,810,000 | 12,500,000 |

Programme 341: Policy and Management for Tourism and Leisure

| Item No. | Details | Rs | Rs | Rs | Rs |
|-----------|----------------------------------|-------------------|-------------------|-------------------|-------------------|
| | | 2012 Estimates | 2013 Estimates | 2014 Planned | 2015 Planned |
| 21 | Compensation of Employees | 15,777,000 | 17,715,000 | 18,465,000 | 18,940,000 |
| 21110 | Personal Emoluments | 13,402,000 | 15,500,000 | 16,100,000 | 16,500,000 |
| | <i>of which:</i> | | | | |
| 21110010 | Service to Mauritius Programme | - | 200,000 | 200,000 | 200,000 |
| 21111 | Other Staff Costs | 2,075,000 | 2,100,000 | 2,250,000 | 2,325,000 |
| 21210 | Social Contributions | 300,000 | 115,000 | 115,000 | 115,000 |
| 22 | Goods and Services | 13,705,000 | 12,789,000 | 11,519,000 | 11,739,000 |
| 22010 | Cost of Utilities | 2,260,000 | 2,150,000 | 2,225,000 | 2,300,000 |
| 22020 | Fuel and Oil | 350,000 | 300,000 | 300,000 | 300,000 |
| 22030 | Rent | 5,450,000 | 5,525,000 | 5,550,000 | 5,550,000 |
| 22040 | Office Equipment and Furniture | 250,000 | 275,000 | 325,000 | 375,000 |
| 22050 | Office Expenses | 475,000 | 450,000 | 475,000 | 500,000 |
| 22060 | Maintenance | 670,000 | 675,000 | 675,000 | 675,000 |
| 22090 | Security | 125,000 | 100,000 | 100,000 | 100,000 |
| 22100 | Publications and Stationery | 725,000 | 619,000 | 644,000 | 644,000 |

Ministry of Tourism and Leisure - continued

| Item No. | Details | Rs | Rs | Rs | Rs |
|--|---|-------------------|-------------------|-------------------|-------------------|
| | | 2012 Estimates | 2013 Estimates | 2014 Planned | 2015 Planned |
| 22120 | Fees | 55,000 | 150,000 | 210,000 | 260,000 |
| 22130 | Studies and surveys | - | 1,550,000 | - | - |
| 22170 | Travelling within the Republic | 160,000 | 160,000 | 160,000 | 160,000 |
| 22180 | Overseas Travel | - | 650,000 | 670,000 | 690,000 |
| | (Mission and Capacity Building) | | | | |
| 22900 | Other Goods and Services | 3,185,000 | 185,000 | 185,000 | 185,000 |
| 26 | Grants | 5,660,000 | 5,810,000 | 5,950,000 | 5,950,000 |
| 26210 | Current Grant to International Organisations | 5,660,000 | 5,810,000 | 5,950,000 | 5,950,000 |
| 26210031 | <i>Contribution to World Tourism Organisation</i> | <i>2,560,000</i> | <i>2,560,000</i> | <i>2,600,000</i> | <i>2,600,000</i> |
| 26210161 | <i>Contribution to Regional Tourism Organisations of Southern Africa (RETOSA)</i> | <i>3,100,000</i> | <i>3,100,000</i> | <i>3,200,000</i> | <i>3,200,000</i> |
| 26210178 | <i>Contribution to Foundation for Environmental Education (Denmark)</i> | <i>-</i> | <i>150,000</i> | <i>150,000</i> | <i>150,000</i> |
| | Total | 35,142,000 | 36,314,000 | 35,934,000 | 36,629,000 |
| Programme 342: Sustainable Tourism Industry | | | | | |
| Sub-Programme 34201: Improvement and Diversification of Tourism Product | | | | | |
| 21 | Compensation of Employees | 12,686,000 | 14,963,000 | 15,495,000 | 15,850,000 |
| 21110 | Personal Emoluments | 11,186,000 | 13,303,000 | 13,735,000 | 14,040,000 |
| 21111 | Other Staff Costs | 1,500,000 | 1,500,000 | 1,600,000 | 1,650,000 |
| 21210 | Social Contributions | - | 160,000 | 160,000 | 160,000 |
| 22 | Goods and Services | 2,653,000 | 2,927,000 | 2,977,000 | 2,977,000 |
| 22010 | Cost of Utilities | 350,000 | 250,000 | 250,000 | 250,000 |
| 22020 | Fuel and Oil | 300,000 | 300,000 | 300,000 | 300,000 |
| 22030 | Rent | 100,000 | 200,000 | 200,000 | 200,000 |
| 22040 | Office Equipment and Furniture | 325,000 | 325,000 | 325,000 | 325,000 |
| 22050 | Office Expenses | 325,000 | 325,000 | 325,000 | 325,000 |
| 22060 | Maintenance | 725,000 | 970,000 | 970,000 | 970,000 |
| 22100 | Publications and Stationery | 375,000 | 282,000 | 282,000 | 282,000 |
| 22120 | Fees | 100,000 | 200,000 | 250,000 | 250,000 |
| 22130 | Studies and Surveys | - | - | - | - |
| 22900 | Other Goods and Services | 53,000 | 75,000 | 75,000 | 75,000 |
| 31 | Acquisition of Non-Financial Assets | 4,300,000 | 12,500,000 | 9,900,000 | 5,900,000 |
| 31113 | Other Structures | 4,300,000 | 12,500,000 | 9,900,000 | 5,900,000 |
| | <i>of which:</i> | | | | |
| 31113016 | <i>Construction of Touristic and Leisure Infrastructure</i> | <i>3,400,000</i> | <i>4,000,000</i> | <i>4,000,000</i> | <i>-</i> |
| | <i>(a) Tourism Signage</i> | <i>3,000,000</i> | <i>3,000,000</i> | <i>3,000,000</i> | <i>-</i> |
| | <i>(b) Port Louis Heritage Trail</i> | <i>400,000</i> | <i>1,000,000</i> | <i>1,000,000</i> | <i>-</i> |
| 31113416 | <i>Upgrading of Touristic and Leisure Infrastructure</i> | <i>900,000</i> | <i>900,000</i> | <i>900,000</i> | <i>900,000</i> |
| 31113431 | <i>Zoning of Lagoons</i> | <i>-</i> | <i>7,600,000</i> | <i>5,000,000</i> | <i>5,000,000</i> |
| | Total | 19,639,000 | 30,390,000 | 28,372,000 | 24,727,000 |

Ministry of Tourism and Leisure - continued

| Item No. | Details | Rs | Rs | Rs | Rs |
|--|--|--------------------|--------------------|--------------------|--------------------|
| | | 2012 Estimates | 2013 Estimates | 2014 Planned | 2015 Planned |
| Sub-Programme 34202: Regulation and Control of Tourism Related Activities | | | | | |
| 26 | Grants | 60,000,000 | 60,000,000 | 60,000,000 | 60,000,000 |
| 26313 | Extra-Budgetary Units | 58,000,000 | 58,000,000 | 58,000,000 | 58,000,000 |
| 26313089 | <i>Current Grant - Tourism Authority</i> | 58,000,000 | 58,000,000 | 58,000,000 | 58,000,000 |
| | <i>of which:</i> | | | | |
| | (i) <i>Tourism Authority</i> | 35,000,000 | 35,000,000 | 35,000,000 | 35,000,000 |
| | (ii) <i>Cleaning and Embellishment Programme</i> | 23,000,000 | 23,000,000 | 23,000,000 | 23,000,000 |
| 26323 | Extra-Budgetary Units | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| 26323089 | <i>Capital Grant - Tourism Authority</i> | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| | <i>of which:</i> | | | | |
| | (i) <i>Cleaning and Embellishment Programme</i> | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| | Total | 60,000,000 | 60,000,000 | 60,000,000 | 60,000,000 |
| Programme 343: Destination Promotion | | | | | |
| Sub-Programme 34301: Country Promotion | | | | | |
| 26 | Grants | 390,000,000 | 390,000,000 | 390,000,000 | 390,000,000 |
| 26313 | Extra-Budgetary Units | 390,000,000 | 390,000,000 | 390,000,000 | 390,000,000 |
| 26313047 | <i>Current Grant - Mauritius Tourism Promotion Authority</i> | 390,000,000 | 390,000,000 | 390,000,000 | 390,000,000 |
| | <i>of which:</i> | | | | |
| | (i) <i>Traditional Markets</i> | 340,000,000 | 340,000,000 | 340,000,000 | 340,000,000 |
| | (ii) <i>Special Programme for Emerging Markets</i> | 50,000,000 | 50,000,000 | 50,000,000 | 50,000,000 |
| | Total | 390,000,000 | 390,000,000 | 390,000,000 | 390,000,000 |
| Programme 344: Promotion of Leisure | | | | | |
| Item No. | Details | 2012 Estimates | 2013 Estimates | 2014 Planned | 2015 Planned |
| 21 | Compensation of Employees | 2,033,000 | 3,827,000 | 3,975,000 | 3,995,000 |
| 21110 | Personal Emoluments | 1,633,000 | 3,302,000 | 3,450,000 | 3,470,000 |
| 21111 | Other Staff Costs | 400,000 | 500,000 | 500,000 | 500,000 |
| 21210 | Social Contributions | - | 25,000 | 25,000 | 25,000 |
| 22 | Goods and Services | 6,270,000 | 6,183,000 | 6,183,000 | 6,183,000 |
| 22010 | Cost of Utilities | 195,000 | 220,000 | 220,000 | 220,000 |
| 22020 | Fuel and Oil | 75,000 | 75,000 | 75,000 | 75,000 |
| 22030 | Rent | 2,250,000 | 2,250,000 | 2,250,000 | 2,250,000 |
| 22050 | Office Expenses | 250,000 | 250,000 | 250,000 | 250,000 |
| 22060 | Maintenance | 125,000 | 125,000 | 125,000 | 125,000 |
| 22090 | Security | 125,000 | 100,000 | 100,000 | 100,000 |
| 22100 | Publications and Stationery | 475,000 | 438,000 | 438,000 | 438,000 |
| 22900 | Other Goods and Services | 2,775,000 | 2,725,000 | 2,725,000 | 2,725,000 |
| | Total | 8,303,000 | 10,010,000 | 10,158,000 | 10,178,000 |

PART D: INPUTS HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

| Salary Code | Position Titles | In Post 2012 | Funded Positions | | |
|--|--|-----------------|------------------|-----------|-----------|
| | | | 2013 | 2014 | 2015 |
| Programme 341: Policy and Management for Tourism and Leisure | | 23 | 22 | 23 | 23 |
| 02 00 86 | Secretary for Tourism Development | - | - | 1 | 1 |
| 02 75 82 | Principal Assistant Secretary | 1 | 1 | 1 | 1 |
| 02 45 67 | Assistant Secretary | 3 | 3 | 3 | 3 |
| 01 54 64 | Assistant Manager, Financial Operations | 1 | 1 | 1 | 1 |
| 01 41 55 | Financial Operations Officer | 2 | 2 | 2 | 2 |
| 01 29 49 | Assistant Financial Operations Officer | - | - | - | - |
| 21 29 49 | Assistant Procurement and Supply Officer | 1 | 1 | 1 | 1 |
| 01 29 55 | Internal Control Officer | - | - | - | - |
| 08 46 62 | Office Management Executive | - | - | - | - |
| 08 40 50 | Higher Executive Officer | 1 | 1 | 1 | 1 |
| 08 31 51 | Senior Officer | 1 | 1 | 1 | 1 |
| 08 33 50 | Confidential Secretary | 3 | 3 | 3 | 3 |
| 08 18 48 | Officer | 3 | 3 | 3 | 3 |
| 08 16 40 | Word Processing Operator | 1 | 1 | 1 | 1 |
| 22 12 39 | Receptionist/ Telephone Operator | 1 | 1 | 1 | 1 |
| 24 10 30 | Office Care Attendant | 1 | 1 | 1 | 1 |
| 24 13 36 } 24 13 31 } | Driver | 1 | 1 | 1 | 1 |
| Programme 342: Sustainable Tourism Industry | | 43 | 43 | 43 | 43 |
| Sub-Programme 34201: Improvement and Diversification of Tourism Product | | 43 | 43 | 43 | 43 |
| 10 65 75 | Principal Tourism Planner | 2 | 2 | 2 | 2 |
| 10 59 71 | Senior Tourism Planner | 2 | 2 | 2 | 2 |
| 10 44 67 | Tourism Planner | 7 | 7 | 7 | 7 |
| 18 35 56 | Tourism Enforcement Officer | 1 | 1 | 1 | 1 |
| 08 40 50 | Higher Executive Officer | 2 | 2 | 2 | 2 |
| 08 31 51 | Senior Officer | 2 | 3 | 3 | 3 |
| 08 36 47 | Office Supervisor | 1 | 1 | 1 | 1 |
| 08 18 48 | Officer | 14 | 13 | 13 | 13 |
| 08 26 44 | Senior Word Processing Operator | - | - | - | - |
| 08 16 40 | Word Processing Operator | 4 | 4 | 4 | 4 |
| 24 26 33 | Head Office Attendant | 1 | 1 | 1 | 1 |
| 24 10 30 | Office Care Attendant | 4 | 4 | 4 | 4 |
| 24 13 36 } 24 13 31 } | Driver | 2 | 2 | 2 | 2 |
| 24 02 21 } 24 02 16 } | General Worker | 1 | 1 | 1 | 1 |

Ministry of Tourism and Leisure - continued

| Salary Code | Position Titles | In Post 2012 | Funded Positions | | |
|--|--------------------------|-----------------|------------------|-----------|-----------|
| | | | 2013 | 2014 | 2015 |
| Sub-Programme 34202: Regulation and Control of Tourism Related Activities | | - | - | - | - |
| Programme 343: Destination Promotion | | - | - | - | - |
| Sub-Programme 34301: Country Promotion | | - | - | - | - |
| Sub-Programme 34302: Country Branding | | - | - | - | - |
| Programme 344: Promotion of Leisure | | 4 | 5 | 5 | 5 |
| 23 59 71 | Leisure Organiser | - | - | - | - |
| 23 43 57 | Senior Leisure Officer | - | - | - | - |
| 23 26 53 | Leisure Officer | 2 | 2 | 2 | 2 |
| 08 18 48 | Officer | - | - | - | - |
| 08 16 40 | Word Processing Operator | 1 | 1 | 1 | 1 |
| 24 10 30 | Office Care Attendant | - | 1 | 1 | 1 |
| 24 13 36 } 24 13 31 } | Driver | 1 | 1 | 1 | 1 |
| Total | | 70 | 70 | 71 | 71 |