

DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF TOURISM AND EXTERNAL COMMUNICATIONS

SUMMARY BY VOTES

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
TOTAL EXPENDITURE	805,322	1,250,900	1,396,900	1,093,500
<i>of which</i>				
Recurrent	761,693	1,024,700	1,013,300	1,024,400
Capital	43,629	226,200	383,600	69,100
VOTE 3-1: TOURISM	504,393	746,000	721,100	715,200
<i>of which</i>				
Recurrent Expenditure	501,839	730,500	707,600	711,700
Capital Expenditure	2,554	15,500	13,500	3,500
VOTE 3-2: EXTERNAL COMMUNICATIONS	13,649	182,200	366,200	16,600
<i>of which</i>				
Recurrent Expenditure	13,649	15,700	16,200	16,600
Capital Expenditure	-	166,500	350,000	-
VOTE 3-3: CIVIL AVIATION	287,280	322,700	309,600	361,700
<i>of which</i>				
Recurrent Expenditure	246,205	278,500	289,500	296,100
Capital Expenditure	41,075	44,200	20,100	65,600
TOTAL	805,322	1,250,900	1,396,900	1,093,500

VOTE 3-1: TOURISM

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 3-1 TOTAL EXPENDITURE	504,393	746,000	721,100	715,200
<i>of which</i>				
Recurrent	501,839	730,500	707,600	711,700
Capital	2,554	15,500	13,500	3,500

VOTE 3-1: TOURISM

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		501,839	730,500	707,600	711,700
21	Compensation of Employees	35,404	43,987	45,326	46,065
21110	Personal Emoluments	30,877	38,091	39,304	40,030
.001	Basic Salary	23,868	27,493	28,424	29,050
	Deputy Prime Minister	1	1	2,376	2,376
	Permanent Secretary	1	1	1,368	1,368
	Deputy Permanent Secretary	1	1	1,072	1,099
	Assistant Permanent Secretary	3	3	1,454	1,491
	Principal Tourism Planner	2	2	1,734	1,778
	Senior Tourism Planner	2	2	1,448	1,485
	Tourism Planner	7	8	2,588	2,654
	Tourism Enforcement Officer	1	1	324	333
	Leisure Events Officer	2	2	742	761
	Manager, Financial Operations	1	1	668	684
	Assistant Manager Procurement & Supply	-	1	526	540
	Financial Officer/ Senior Financial Officer	2	2	897	920
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	403	414
	Office Management Executive	3	3	458	470
	Office Management Assistant	2	4	1,189	1,200
	Office Supervisor	1	1	375	385
	Management Support Officer	16	16	4,033	4,161
	Confidential Secretary	3	5	1,850	1,896
	Word Processing Operator	6	5	1,515	1,545
	Receptionist/Telephone Operator	1	1	239	245

VOTE 3-1: Tourism - continued

Rs 000

Details				2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
		In Post 2014	Funded 2015/16				
	Head Office Care Attendant	1	1	244	262	269	276
	Office Care Attendant/ Senior Office Care Attendant	6	8	1,043	1,557	1,588	1,628
	Driver	4	5	852	1,133	1,162	1,191
	General Worker	-	1	-	142	146	150
	Total	67	76				
.002	Salary Compensation - 2015			-	548	548	548
.004	Allowances			1,384	1,450	1,582	1,582
.005	Extra Assistance			1,778	3,350	3,350	3,350
.006	Cash in lieu of Leave			1,018	1,240	1,340	1,390
.009	End-of-year Bonus			2,007	2,450	2,500	2,550
.010	Service to Mauritius Programme			822	1,560	1,560	1,560
21111	Other Staff Costs			4,136	5,411	5,527	5,535
.001	Wages			276	300	316	324
.002	Travelling and Transport			2,955	3,536	3,636	3,636
.100	Overtime			830	1,500	1,500	1,500
.200	Staff Welfare			74	75	75	75
21210	Social Contributions			391	485	495	500
.001	Contribution to the National Savings Fund			391	485	495	500
22	Goods and Services			18,218	20,600	19,240	19,480
22010	Cost of Utilities			1,964	2,400	2,400	2,400
22020	Fuel and Oil			206	640	640	640
22030	Rent			7,272	7,975	7,975	7,975
22040	Office Equipment and Furniture			807	800	825	850
22050	Office Expenses			719	900	910	920
22060	Maintenance			737	1,000	1,000	1,000
22090	Security			42	75	80	85
22100	Publications and Stationery			2,202	1,400	1,600	1,800
22120	Fees			188	500	200	200
22170	Travelling within the Republic of Mauritius			-	110	110	110
22180	Overseas Travel (Mission and Capacity Building)			1,667	-	-	- (NI)
22900	Other Goods and Services			2,412	4,800	3,500	3,500
	<i>of which</i>						
	<i>Implementation of Blue Flag Programme</i>			-	2,300	1,000	1,000
26	Grants			448,218	665,913	643,034	646,155
26210	Contribution to International Organisations			5,756	5,913	6,034	6,155
26313	Extra Budgetary Units			442,462	660,000	637,000	640,000
.047	Mauritius Tourism Promotion Authority			390,000	560,000	552,000	555,000
	<i>(a) Operating Costs</i>			57,000	68,000	77,000	80,000
	<i>(b) Promotion and Destination Support</i>			333,000	475,000	475,000	475,000
	<i>(c) Mauritius Golf Open</i>			-	17,000	-	-
.089	Tourism Authority			52,462	100,000	85,000	85,000
	<i>of which</i>						
	<i>(a) New IT Platform for Business Facilitation</i>			-	9,000	-	-
	<i>(b) Green Hotels and Eco-Tourism</i>			-	10,000	-	-
	<i>(c) Tourism Sites Cleaning and Embellishment Programme</i>			-	17,000	17,000	17,000

VOTE 3-1: Tourism - continued

Rs 000

Details			2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Capital Expenditure			2,554	15,500	13,500	3,500
31	Acquisition of Non-Financial Assets	Project Value Rs 000	2,554	15,500	13,500	3,500
31113	Other Structures					
.016	Construction of Touristic and Leisure Infrastructure		80	4,500	2,500	2,500
	(a) <i>Tourism Signage</i>	3,774	80	2,000	-	-
	(b) <i>Heritage Trail</i>	7,745	-	2,500	2,500	2,500
.416	Upgrading of Touristic and Leisure Infrastructure	9,360	190	1,000	1,000	1,000
.431	Zoning of Lagoons	46,520	2,284	10,000	10,000	-
TOTAL			504,393	746,000	721,100	715,200

VOTE 3-2: EXTERNAL COMMUNICATIONS

SUMMARY OF EXPENDITURE

	Rs 000			
Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 3-2 TOTAL EXPENDITURE	13,649	182,200	366,200	16,600
<i>of which</i>				
Recurrent	13,649	15,700	16,200	16,600
Capital	-	166,500	350,000	-

VOTE 3-2: EXTERNAL COMMUNICATIONS

	Rs 000				
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		13,649	15,700	16,200	16,600
21	Compensation of Employees	8,536	10,274	10,490	10,745
21110	Personal Emoluments	7,720	9,296	9,453	9,640
.001	Basic Salary	6,480	7,731	7,873	8,040
	Permanent Secretary	1,368	1,368	1,368	1,368
	Deputy Permanent Secretary	767	824	844	866
	Assistant Permanent Secretary	396	935	959	984
	Financial Officer/ Senior Financial Officer	385	405	416	427
	Office Management Executive	450	478	490	503
	Office Management Assistant	317	620	636	651
	Management Support Officer	764	834	845	867
	Confidential Secretary	678	705	723	742
	Word Processing Operator	645	619	625	641
	Driver	161	360	369	378
	Office Care Attendant/Senior	551	583	598	613
	Total	20	22		
.002	Salary Compensation - 2015	-	160	160	160
.004	Allowance	388	400	400	400
.006	Cash in lieu of Leave	321	350	360	370
.009	End-of-year Bonus	530	655	660	670
21111	Other Staff Costs	734	873	930	995
.002	Travelling and Transport	619	718	725	740
.100	Overtime	114	150	200	250
.200	Staff Welfare	2	5	5	5
21210	Social Contributions	81	105	107	110
22	Goods and Services	5,113	5,426	5,710	5,855
22010	Cost of Utilities	534	560	575	585
22020	Fuel and Oil	16	20	20	20
22030	Rent	3,616	3,625	4,000	4,000
22040	Office Equipment and Furniture	21	475	250	250

VOTE 3-2: External Communications - continued

Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22050	Office Expenses	39	50	55	60
22060	Maintenance	150	350	410	495
22100	Publications and Stationery	174	221	250	260
22120	Fees	-	75	100	125
22180	Overseas Travel(Mission and Capacity Building)	532	-	-	- (NI)
22900	Other Goods and Services	32	50	50	60
Capital Expenditure		-	166,500	350,000	-
		Project Value Rs 000			
31	Acquisition of Non-Financial Assets	-	1,500	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	1,500	-	-
32	Acquisition of Financial Assets	-	165,000	350,000	-
32145	Loans				
.120	Loan to Cargo Handling Corporation Ltd	-	165,000	350,000	-
TOTAL		13,649	182,200	366,200	16,600

VOTE 3-3: CIVIL AVIATION

SUMMARY OF EXPENDITURE

Rs 000				
Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 3-3 TOTAL EXPENDITURE	287,280	322,700	309,600	361,700
<i>of which</i>				
Recurrent	246,205	278,500	289,500	296,100
Capital	41,075	44,200	20,100	65,600

VOTE 3-3: CIVIL AVIATION

Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		246,205	278,500	289,500	296,100
21	Compensation of Employees	129,788	147,815	154,488	158,163
21110	Personal Emoluments	110,054	127,478	133,549	137,012
.001	Basic Salary	88,418	99,854	105,115	107,988
	Director of Civil Aviation	-	918	1,224	1,224
	Deputy Director of Civil Aviation	2	2,090	2,142	2,195
	Divisional Head	3	2,492	2,554	2,618
	Chief Officer	4	2,922	2,995	3,069
	Personnel Licensing Officer	-	238	487	499
	Personnel Licensing Assistant	-	106	218	223
	Air Traffic Services Standards Officer	1	715	733	751
	Trainee Engineer (Airworthiness Air Frame/Power Plant)	2	539	553	566
	Senior Engineer (Airworthiness-Avionics)	1	569	583	598
	Senior Engineer (Communication, Navigation & Surveillance)	2	1,246	1,277	1,309
	Engineer (Communication, Navigation & Surveillance)	3	1,499	1,535	1,574
	Trainee Engineer (Communication, Navigation and Surveillance)	1	145	294	301
	Mandatory Occurrence Reporting Officer	1	342	351	360
	Aviation Security/Facilitation Officer	6	1,677	1,719	1,762
	Maintenance Superintendent	1	642	658	674
	Maintenance Supervisor (Communication, Navigation and Surveillance)	4	2,835	2,906	2,979

VOTE 3-3: Civil Aviation - continued

				Rs 000			
Item No.	Details			2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
		In Post 2014	Funded 2015/16				
	Senior Maintenance Officer (Communication, Navigation & Surveillance)	9	10	4,437	5,062	5,188	5,318
	Maintenance Officer (Communication, Navigation & Surveillance)	9	10	3,441	3,964	4,063	4,165
	Station Officer	1	1	594	605	620	636
	Technician (Communication, Navigation & Surveillance)	3	3	602	634	650	666
	Trainee Technician (Communication, Navigation & Surveillance)	-	15	-	1,113	1,130	1,169
	Air Traffic Control Supervisor	13	13	8,097	8,336	8,544	8,758
	Air Traffic Control Officer	26	31	10,390	12,001	12,301	12,670
	Trainee Air Traffic Control Officer	5	-	857	-	-	-
	Senior Flight Data Officer	-	5	-	1,360	2,828	2,936
	Flight Data Officer	13	13	4,044	4,055	4,167	4,418
	Senior Aviation Security Officer	5	5	1,682	1,758	1,868	1,915
	Aviation Security Officer	11	16	2,633	3,987	4,097	4,200
	Principal Technician (Electrical)	2	2	1,008	514	527	540
	Senior Technician (Mechanical)	1	1	468	478	490	502
	Aeronautical Information Supervisor	-	1	-	507	520	533
	Senior Aeronautical Information Officer	1	1	450	460	472	484
	Aeronautical Information Officer	6	6	1,661	1,738	1,781	1,826
	Assistant Manager, Financial Operations	1	1	540	569	583	598
	Senior Financial Operations Officer (Personal)	1	-	579	-	-	-
	Financial Officer/ Senior Financial Officer	3	4	1,155	1,603	1,633	1,664
	Assistant Manager (Procurement and Supply)	-	1	-	651	667	684
	Senior Procurement and Supply Officer (Personal)	1	-	486	-	-	-
	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2	660	703	721	739
	Office Management Assistant	3	4	1,083	1,398	1,444	1,480
	Office Supervisor	1	1	374	394	404	414
	Management Support Officer	26	24	6,341	6,629	6,755	6,949

VOTE 3-3: Civil Aviation - continued

				Rs 000			
Item No.	Details			2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
		In Post 2014	Funded 2015/16				
	Confidential Secretary	2	2	784	813	832	853
	Word Processing Operator	4	4	960	1,016	1,041	1,067
	Chief Tradesman	1	1	308	324	332	341
	Aviation Telephone Supervisor	1	1	317	334	342	350
	Aviation Telephonist	8	9	2,025	2,209	2,265	2,322
	Office Care Attendant/Senior Office Care Attendant	6	5	855	1,081	1,108	1,135
	Mason	1	1	245	260	267	274
	Foreman	-	2	-	215	430	441
	Electrician (on shift)	3	3	806	855	876	898
	Workshop Assistant (on shift)	2	2	433	452	463	474
	Field Supervisor (Roster)	1	1	245	261	267	274
	Sanitary Attendant (on shift)	3	3	528	557	571	585
	Stores Attendant	3	4	572	801	822	842
	Plant Room Operator (on shift)	6	7	1,638	2,010	2,060	2,112
	Supervisor (Rigging)	1	1	326	340	349	357
	Rigger	7	11	1,364	1,716	2,062	2,114
	Fitter (on shift)	2	2	543	575	590	605
	Painter	4	4	978	1,042	1,067	1,094
	Toolskeeper	1	1	203	215	221	227
	Gatekeeper (on shift)	4	4	1,068	1,134	1,163	1,191
	Carpenter	1	1	245	262	269	276
	General Worker	4	4	647	685	702	721
	Cabinet Maker	1	1	245	262	269	276
	Driver (on shift)	17	18	4,354	4,687	4,804	4,925
	General Assistant	1	1	237	254	261	268
	Total	258	299				
.002	Salary Compensation - 2015			-	2,174	2,174	2,174
.004	Allowances			10,997	12,000	12,500	13,000
.006	Cash in lieu of leave			3,300	4,500	4,610	4,700
.009	End-of-year Bonus			7,339	8,950	9,150	9,150
21111	Other Staff Costs			18,594	18,972	19,474	19,586
.002	Travelling and Transport			11,314	11,630	12,130	12,240
.100	Overtime			7,254	7,300	7,300	7,300
.200	Staff Welfare			25	42	44	46
21210	Social Contributions			1,140	1,365	1,465	1,565
22	Goods and Services			103,976	116,685	120,012	121,837
22010	Cost of Utilities			12,477	13,350	13,950	14,600
22020	Fuel and Oil			942	950	1,050	1,100
22040	Office Equipment and Furniture			613	750	750	750
22050	Office Expenses			550	625	650	650
22060	Maintenance			36,594	45,900	47,700	49,200
22070	Cleaning Services			1,513	1,650	1,700	1,800

VOTE 3-3: Civil Aviation - continued

Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
22090	Security	888	1,000	1,100	1,100
22100	Publications and Stationery	932	860	912	1,012
22120	Fees	43,594	45,000	45,000	45,000
	<i>of which</i>				
.020	Inspection and Audit Fees	41,809	43,000	43,000	43,000
22180	Overseas Travel	91	-	-	- (NI)
22900	Other Goods and Services	5,781	6,600	7,200	6,625
26	Grants	3,135	4,000	4,000	4,100
26210	Contribution to International	3,135	4,000	4,000	4,100
.032	International Civil Aviation Organisation	1,524	2,200	2,200	2,200
.033	African Civil Aviation Commission	1,611	1,800	1,800	1,900
28	Other Expense	9,305	10,000	11,000	12,000
28217	Expense Not Elsewhere Specified	9,305	10,000	11,000	12,000
Capital Expenditure		41,075	44,200	20,100	65,600
31	Acquisition of Non-Financial Assets	41,075	44,200	20,100	65,600
		Project Value Rs 000			
31112	Non-Residential Buildings				
.001	Construction of Office Buildings	36,400	-	16,000	14,500
.427	Upgrading of DCA Headquarters, Area Control Centre & Mast	29,600	5,389	800	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	900	1,500	1,100	1,100
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	1,500	200	-
.999	Acquisition of Other Machinery and Equipment	34,786	28,000	2,000	50,000
	(a) Aviation Database System	24,260	1,202	-	-
	(b) Voice switching Communication system	33,000	-	3,000	-
	(c) Acquisition/Renewal of other Equipment (Air Traffic Management System)	36,340	31,335	5,000	-
	(d) Replacement Ultra High Frequency Radio Link (Bigara - Area Control Centre)	22,000	-	20,000	2,000
	(e) Replacement of Ground/Ground Radio Equipment (Very High Frequency (VHF) - Frequency Modulation)	5,660	2,250	-	-
	(f) Replacement of Very Small Aperture Terminal (VSAT)/VHF Amplitude Modulation equipment	50,000	-	-	50,000
TOTAL		287,280	322,700	309,600	361,700

Notes on the Ministry

Mission Statement

- To propel the tourism sector to new heights of development with a view to contributing to the socio-economic transformation of Mauritius.
- To position Mauritius as the hub in the region for the provision of modern and efficient port and airport facilities and make them pillars of economic growth.

Strategic Direction

- Develop our tourism industry around four main axes, namely Attractiveness, Accessibility, Visibility and Sustainability of the destination.
- Re-establish the reputation of Mauritius as a safe and secure up-market destination for the quality of its tourism product based on a brand promise of an excellent service delivery.
- Broaden the tourism product portfolio to include eco-tourism, medical tourism, shopping tourism, wellness tourism, cultural and heritage tourism and grey tourism.
- Restructure our tourism support institutions to provide a more efficient service to stakeholders and to be more responsive to the evolving needs of operators.
- Promote regional tourism including South Africa to make Mauritius an all year round destination.
- Transform SSR International Airport into a regional aviation/transit hub and Port-Louis into an international maritime hub.
- Improve air and sea infrastructure and regulatory framework to facilitate and encourage movement of people, goods and services.

Key Actions for 2015/2016

- Diversification of markets and product portfolio to attract over 1.1 million tourists in 2015 (actual 2014: 1.04 million tourists).
- Restructuring of the Mauritius Tourism Promotion Authority and the Tourism Authority with a view to enabling the organisations to perform efficiently and meet the objectives set for the Tourism Industry.
- Implementation of an official rating system for hotel classification with well-defined criteria for operational standards.
- Attract at least three new airlines to open up new destinations and encourage existing carriers to increase operation of commercial services especially during the low season.
- Design and setting up of a new airport control tower providing state of the art technology for the safe conduct of air operations at SSR International Airport.
- Capturing cargo traffic of the order of 7.2 M tonnes (actual 2014: 6.9 M tonnes).

Human Resource Allocation

The Ministry has 397 funded positions for 2015/2016. In addition, the Mauritius Tourism Promotion Authority has 52 employees and the Tourism Authority has 153 employees (including 89 in the Cleaning & Embellishment Programme).