

STRATEGIC OVERVIEW

Mission Statement

- To enhance visibility of Mauritius as a leading and sustainable island destination

Strategic Direction	→	Enabler
Support viable tourist enterprises to prevent closure and avoid job losses	→	<ul style="list-style-type: none"> ▪ Implement the Special Relief Programme ▪ Provide support through a range of equity/quasi-equity instruments through the Mauritius Investment Corporation Ltd (MIC) ▪ Implement the “Plan de Soutien aux Entreprises”
Ensure effective resumption of tourism activities in the aftermath of COVID-19	→	<ul style="list-style-type: none"> ▪ Target the proximity markets ▪ Implement a communication and marketing plan using social media campaigns, webinars and online roadshows ▪ Encourage local tourism
Position Mauritius as a COVID - free destination	→	<ul style="list-style-type: none"> ▪ Implement the “Mauritius Protocols for the New Normal” for tourist operators ▪ Implement a Safety and Sanitary Plan and a Monitoring Plan
Mainstream eco-friendly practices in tourism development	→	<ul style="list-style-type: none"> ▪ Certification of tourist enterprises to international norms and green standards ▪ Elaboration of standards/guidelines and codes of ethics based on sustainability principles for the conduct of tourism activities ▪ Review and update the Hotel Development Strategy to include tourist residences, guesthouses and domains and adoption of green practices
Ensure an integrated approach in the proper management of public beaches	→	<ul style="list-style-type: none"> ▪ Rehabilitate beaches and lagoons ▪ Reinforce safety and security measures on public beaches ▪ Upgrade amenities facilities available on public beaches

Key Actions and Targets

Key Action	Key Performance Indicator	Actual 2019/20 (Prov.)	Target 2020/21	Target 2021/22	Target 2022/23
Market Mauritius as a safe COVID-free destination	Number of operators obtaining the Certificate for "Mauritius Protocols for the New Normal"	-	6,300	400	400
	Number of online campaigns	41	45	55	65
Facilitate orderly and sustainable conduct of nautical activities	Number of skippers trained	348	325	350	400
Revamp highly frequented proclaimed public beaches as per Beach Management Plan	Number of proclaimed public beaches upgraded	-	2	2	2
Provision of high quality courses and training in line with industry needs	Number of students who successfully completed courses at EHS ¹	-	900	500	800

Human Resource Allocation

There is a total of 72 funded positions for FY 2020/21.

¹ Ecole Hôtelière Sir Gaëtan Duval

VOTE 14-1: Ministry of Tourism - continued

SUMMARY BY EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 14-1 TOTAL EXPENDITURE	821,500	576,000	642,000	722,000
<i>of which</i>				
Recurrent	788,900	560,500	611,800	699,500
Capital	32,600	15,500	30,200	22,500

VOTE 14-1: MINISTRY OF TOURISM

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		788,900	560,500	611,800	699,500
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance				
(1)	Minister	2,400	2,400	2,400	2,400
	Total	2,400	2,400	2,400	2,400
21	Compensation of Employees	41,070	40,760	42,060	43,160
21110	Personal Emoluments	36,020	35,940	37,240	38,340
.001	Basic Salary	28,875	28,315	28,515	29,615
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	1,104	1,104	1,104	1,104
(3)	Assistant Permanent Secretary	1,346	1,120	1,128	1,176
(4)	Director Tourism	1,068	1,104	1,140	1,140
(5)	Principal Tourism Planner	1,785	893	893	893
(6)	Senior Tourism Planner	1,372	1,395	1,405	1,428
(7)	Tourism Planner	3,532	3,640	3,652	3,774
(8)	Tourism Enforcement Officer	385	396	406	418
(9)	Leisure Events Organiser	460	475	482	517
(10)	Senior Leisure Events Officer	482	499	508	508
(11)	Leisure Events Officer	639	646	652	683
(12)	Manager, Financial Operations	755	755	755	755
(13)	Principal Financial Operations Officer	545	545	545	545
(14)	Financial Officer/Senior Financial Officer	429	445	453	468
(15)	Assistant Manager (Procurement and Supply)	629	648	666	678
(16)	Procurement and Supply Officer/Senior Procurement and Supply Officer	468	482	490	490
(17)	Assistant Manager, Internal Control	-	610	619	639
(18)	Office Management Executive	1,743	1,743	1,743	1,743
(19)	Office Management Assistant	1,752	1,796	1,802	1,891
(20)	Management Support Officer	3,789	3,560	3,579	3,748
(21)	Confidential Secretary	1,427	1,558	1,564	2,028
(22)	Word Processing Operator	585	533	543	554

VOTE 14-1: Ministry of Tourism - continued

Rs 000						
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned	
		Funded 2019/20	Funded 2020/21			
(23)	Receptionist/Telephone Operator	1	1	295	302	306
(24)	Head Office Auxiliary	1	1	288	288	288
(25)	Office Auxiliary/Senior Office Auxiliary	8	7	1,515	1,276	1,288
(26)	Driver	4	4	1,018	1,038	1,040
	Total	74	72			
.002	Salary Compensation	785	1,025	1,025	1,025	
.004	Allowances	1,700	1,500	1,500	1,500	
.005	Extra Assistance	725	2,500	2,500	2,500	
.006	Cash in lieu of Leave	1,200	-	1,100	1,100	
.009	End-of-year Bonus	2,735	2,600	2,600	2,600	
21111	Other Staff Costs	4,650	4,450	4,450	4,450	
.002	Travelling and Transport	3,500	3,400	3,400	3,400	
.100	Overtime	1,000	900	900	900	
.200	Staff Welfare	150	150	150	150	
21210	Social Contributions	400	370	370	370	
22	Goods and Services	19,935	16,445	16,445	17,045	
22010	Cost of Utilities	2,600	2,150	2,150	2,150	
22020	Fuel and Oil	400	350	350	350	
22030	Rent	6,450	7,955	7,955	7,955	
22040	Office Equipment and Furniture	450	400	400	400	
22050	Office Expenses	910	790	790	790	
22060	Maintenance	2,225	1,330	1,330	1,330	
22090	Security	50	50	50	50	
22100	Publications and Stationery	1,350	1,200	1,200	1,200	
22120	Fees	500	400	400	400	
22170	Travelling within the Republic	150	120	120	120	
22900	Other Goods and Services	4,850	1,700	1,700	2,300	
	<i>of which</i>					
.949	Leisure Activities	3,500	1,000	1,000	1,600	
.955	Gender Mainstreaming	200	200	200	200	
26	Grants	725,495	500,895	550,895	636,895	
26210	Contribution to International Organisations	2,495	3,695	3,695	3,695	
26313	Extra Budgetary Units					
.003	Beach Authority	47,000	50,300	50,300	44,300	
.027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	53,000	56,500	56,500	56,500	
.047	Mauritius Tourism Promotion Authority	535,000	310,000	360,000	460,000	
	<i>(a) Operating Costs</i>	<i>63,000</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	
	<i>(b) Promotion and Destination Support</i>	<i>472,000</i>	<i>250,000</i>	<i>300,000</i>	<i>400,000</i>	
.089	Tourism Authority	88,000	80,400	80,400	72,400	
	<i>(a) Operating costs</i>	<i>58,000</i>	<i>53,000</i>	<i>53,000</i>	<i>53,000</i>	
	<i>(b) Tourism Sites Cleaning and Embellishment Programme</i>	<i>22,000</i>	<i>19,400</i>	<i>19,400</i>	<i>19,400</i>	
	<i>(c) Greening the Value Chain of Tour Operators</i>	<i>8,000</i>	<i>8,000</i>	<i>8,000</i>	<i>-</i>	

VOTE 14-1: Ministry of Tourism - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Capital Expenditure		32,600	15,500	30,200	22,500
26	Grants	13,500	3,500	21,200	13,500
26323	Extra-Budgetary Units				
.003	Beach Authority	13,500	-	13,500	13,500
.027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	-	3,500	7,700	-
31	Acquisition of Non-Financial Assets	19,100	12,000	9,000	9,000
31113	Other Structures				
.016	Construction of Touristic and Leisure Infrastructure- Tourism Signage	6,100	4,000	2,000	2,000
.416	Upgrading of Touristic and Leisure Infrastructure	5,000	3,000	2,000	2,000
.431	Zoning of Lagoons	8,000	5,000	5,000	5,000
TOTAL		821,500	576,000	642,000	722,000