

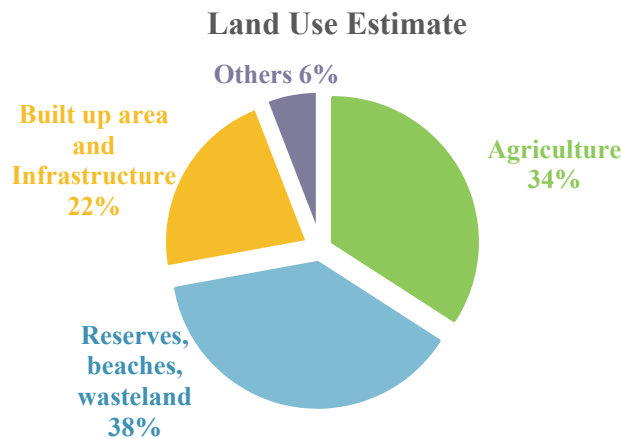
**STRATEGIC OVERVIEW**

**I. Mission Statement**

- To facilitate access to decent, safe, affordable and ecological housing units within green conscious communities
- To ensure land is used optimally to support economic growth and social inclusiveness whilst protecting the environment and enhancing green living
- To modernize and provide a platform for operational excellence in land information, land surveying and cartographic services

**II. Current Situation & Challenges**

- According to the Housing Census 2022, the number of housing units in the Republic of Mauritius grew by 14.7 percent from 359,000 in 2011 to 411,700 in 2022. The home ownership rate has increased from 88.8 percent in 2011 to 90.4 percent in 2022.
- The number of vacant housing units has more than doubled from 28,000 to 57,500 representing an increase in the proportion of vacant housing units from 7.8 percent to 14 percent during the period 2011 to 2022.
- From July 2022 to April 2023, construction of 282 social housing units has been completed. An additional of 120 social housing units are expected to be completed by end of June 2023.
- The 12,000 Housing Units Project is being implemented in two phases:
  - Phase I consists of the construction of up to 8,000 units, on a design and build basis, on 39 sites targeting eligible households as per social housing policy; and
  - Phase II consists of the construction of up to 4,000 units.
- The Master Plan for Curepipe was approved in December 2022 and the Master Plan for the Town Center of Vacoas is under preparation.
- 9 hydrographic surveys have been carried out.
- Digital maps and charts are being updated to take into account national projects, such as Metro Express and the identification of disaster risk zones.
- An estimate<sup>1</sup> of land usage in Mauritius is as follows:



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<sup>1</sup> Source: EDB, 2016

### **Key Challenges**

- Meeting the demand from low and middle-income families for housing units
- Revamping of the functioning of the Syndics and management of National Housing Development Co. Ltd (NHDC) housing estates
- Addressing the issue of asbestos in 1,578 ex-CHA (EDC) housing units
- Timely acquisition of land for major development projects
- Upgrading the Land Administration, Valuation and Information Management System (LAVIMS) for an efficient management of land resources
- Flooding and landslide issues due to the increase in built up areas and climate change
- Capacity building for strategic land use planning

### **III. Strategic Direction 2023-2026**

<b>Strategic Direction</b>	<b>Enabler</b>
<b>Accelerated Housing Construction Programme for Low and Middle- Income families</b>	<ul style="list-style-type: none"> <li>▪ Completion of on-going Social Housing Programme</li> <li>▪ Construction of 12,000 housing units in two phases:                             <ul style="list-style-type: none"> <li>○ Phase I: Project comprising 8,000 units; and</li> <li>○ Phase II: 4,000 housing units</li> </ul> </li> </ul>
<b>Ensure housing needs of hardship cases are considered</b>	<ul style="list-style-type: none"> <li>▪ New housing projects to provide for:                             <ul style="list-style-type: none"> <li>○ preferential allocation of ground floor accommodation to people with special needs</li> <li>○ ramps and flat flooring for ease of movement with wheelchair inside the housing unit</li> </ul> </li> <li>▪ 10% of social housing units are earmarked to the National Empowerment Foundation for households registered under the Social Register of Mauritius</li> </ul>
<b>Uplift and modernise existing social housing estates</b>	<ul style="list-style-type: none"> <li>▪ Pursue rehabilitation of NHDC housing estates</li> <li>▪ Empower Residents’ Associations for provision of “accompagnement” of their living environment in terms of up keeping their housing estates</li> <li>▪ Support residents of EDC houses through Government Schemes for the complete removal of asbestos</li> </ul>
<b>Improve land use planning and promote economic development</b>	<ul style="list-style-type: none"> <li>▪ To finalise the National Land Development Strategy to ensure proper land use planning</li> <li>▪ Prepare and update the Planning Policy Guidance and the Outline Planning Scheme to:                             <ul style="list-style-type: none"> <li>○ integrate the Transit Oriented Development along the Metro Express Line and accelerate urban regenerative policies for an equitable landscape</li> <li>○ integrate and mainstream climate change in land use planning policies</li> <li>○ protect land-based Environment Sensitive Areas (ESA) through proper integration of these ESA in the Management Development Plans</li> </ul> </li> </ul>

**VOTE 3-1: Housing and Land Use Planning - continued**

<b>Strategic Direction</b>	<b>Enabler</b>
<b>Ensure effective management of land transactions</b>	<ul style="list-style-type: none"> <li>▪ Develop a new digital geospatial data sharing platform (LAVIMS 2.0) for amongst others, land transfer, ownership and land registration</li> </ul>
<b>Develop more accurate and specialised mapping products and services</b>	<ul style="list-style-type: none"> <li>▪ Enhance the use of new technologies such as, Drone/Lidar, 3D modelling and Remote Sensing</li> <li>▪ Conduct a needs assessment to identify the specific needs of maps users and stakeholders</li> <li>▪ Update the aerial coverage of Mauritius</li> </ul>

**IV. Key Deliverables and Key Performance Indicators**

<b>Outcome</b>				
<p><b>i) Improve the living conditions of the population through access to affordable and decent housing</b></p> <p><b>ii) Efficient land use planning and land management</b></p>				
<b>Outcome Indicator</b>	<b>Actual 2022/23 (Prov.)</b>	<b>Target 2023/24</b>	<b>Target 2025/26</b>	<b>Target 2030</b>
Percentage of Housing Programmes completed (1,306 Housing Units ongoing and Phase I - 8,000 New Housing Units)	4%	11%	100%	-
Percentage of land use with respect to built-up areas, roads and infrastructure	22%	<23%	<24%	<25%

<b>Delivery Unit</b>	<b>Main Service</b>	<b>Key Performance Indicator</b>	<b>Actual 2022/23 (Prov.)</b>	<b>Target 2023/24</b>	<b>Target 2024/25</b>	<b>Target 2025/26</b>
<b>NHDC/New Social Living Development Ltd</b>	Construction of housing units	Number of units completed under the on-going Programme and New Housing Programme	402	579	8,325	-
<b>NHDC</b>	Rehabilitation of NHDC Housing Estates	Number of NHDC Housing Estates rehabilitated	4	11	6	6
<b>Survey Division</b>	Management of State Lands and maintaining the land cadastre	Implementation of LAVIMS 2.0	-	30%	70%	100%

**VOTE 3-1: Housing and Land Use Planning - continued**

Delivery Unit	Main Service	Key Performance Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2024/25	Target 2025/26
<b>Planning Division</b>	Planning for land use	Finalisation of the Vacoas Town Centre Master Plan	-	Dec 2023	-	-
		Approval of new NLDS	-	Dec 2023	-	-
<b>Valuation Department</b>	Provide valuation services to Government	Number of Cadastral Database produced for Municipal/District Council	-	1	2	2

**V. Human Resource & Gender Distribution**

Staff in Post	Number	Male	Female
Top Management (Salary $\geq$ Rs 110,000)	2	50%	50%
Middle Management (Rs 47,000 $\leq$ Salary $<$ Rs 110,000)	129	64%	36%
Support (Salary $<$ Rs 47,000)	444	53%	47%
<b>Overall</b>	<b>575</b>	<b>55%</b>	<b>45%</b>

*CISD Figures – May 2023*

Staff in Statutory Bodies / Public Bodies	Number	Male	Female
National Housing Development Company	<b>139</b>	60%	40%
New Social Living Development Ltd	<b>20</b>	55%	45%

**VOTE 3-1: Housing and Land Use Planning - continued**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 3-1: TOTAL EXPENDITURE</b>		1,860,000	<b>2,070,000</b>	2,313,000	2,930,000
<b>Recurrent Expenditure</b>		562,600	608,000	658,000	675,000
20	Allowance to Minister	2,472	2,472	2,472	2,472
21	Compensation of Employees	281,328	278,828	297,628	300,528
22	Goods and Services	154,000	141,900	160,100	174,200
25	Subsidies	12,900	19,900	27,900	27,900
26	Grants	94,900	147,900	152,900	152,900
28	Other Expense	17,000	17,000	17,000	17,000
<b>Capital Expenditure</b>		1,297,400	1,462,000	1,655,000	2,255,000
28	Other Expense	630,200	725,200	849,300	1,305,600
31	Acquisition of Non-Financial Assets	667,200	736,800	805,700	949,400

**Summary by Sub-Heads**

Rs 000

Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Sub-Head 3-101: General	148,500	154,200	159,100	160,000
Sub-Head 3-102: Social Housing Development	846,700	920,200	1,052,900	1,509,300
Sub-Head 3-103: Land Management and Physical Planning	864,800	995,600	1,101,000	1,260,700
<b>TOTAL</b>	<b>1,860,000</b>	<b>2,070,000</b>	<b>2,313,000</b>	<b>2,930,000</b>

**Sub-Head 3-101: General**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>148,000</b>	<b>154,100</b>	<b>159,000</b>	<b>159,900</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,472</b>	<b>2,472</b>	<b>2,472</b>	<b>2,472</b>
20100	Annual Allowance	2,472	2,472	2,472	2,472
<b>21</b>	<b>Compensation of Employees</b>	<b>99,128</b>	<b>96,428</b>	<b>103,328</b>	<b>104,228</b>
21110	Personal Emoluments	89,453	86,653	93,553	94,453
.001	Basic Salary	73,032	68,393	74,946	75,763
.002	Salary Compensation	1,100	3,000	3,000	3,000
.004	Allowances	3,500	3,500	3,500	3,500
.005	Extra Assistance	2,500	2,400	2,400	2,400
.006	Cash in lieu of Leave	3,000	3,000	3,000	3,000
.009	End-of-year Bonus	6,321	6,360	6,707	6,790
21111	Other Staff Costs	8,425	8,525	8,525	8,525
.002	Travelling and Transport	6,700	6,800	6,800	6,800
.100	Overtime	1,700	1,700	1,700	1,700
.200	Staff Welfare	25	25	25	25

**VOTE 3-1: Housing and Land Use Planning - continued**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21210	Social Contributions	1,250	1,250	1,250	1,250
.001	Contribution to the National Savings Fund	1,250	1,250	1,250	1,250
<b>22</b>	<b>Goods and Services</b>	<b>46,400</b>	<b>55,200</b>	<b>53,200</b>	<b>53,200</b>
22010	Cost of Utilities	3,850	4,550	4,550	4,550
22020	Fuel and Oil	1,200	1,200	1,200	1,200
22030	Rent	33,525	39,305	39,305	39,305
22040	Office Equipment and Furniture	200	800	800	800
22050	Office Expenses	600	650	650	650
22060	Maintenance	3,765	4,765	2,765	2,765
22070	Cleaning Services	290	290	290	290
22090	Security	-	200	200	200
22100	Publications and Stationery	1,480	1,730	1,730	1,730
22120	Fees	650	650	650	650
22170	Travelling within the Republic of Mauritius	-	110	110	110
22900	Other Goods and Services	840	950	950	950
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
<b>Capital Expenditure</b>		<b>500</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>500</b>	<b>100</b>	<b>100</b>	<b>100</b>
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery & Equipment	500	100	100	100
<b>TOTAL</b>		<b>148,500</b>	<b>154,200</b>	<b>159,100</b>	<b>160,000</b>

**Sub-Head 3-102: Social Housing Development**

<b>Recurrent Expenditure</b>		<b>116,600</b>	<b>175,100</b>	<b>183,700</b>	<b>183,800</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>7,200</b>	<b>7,300</b>	<b>7,900</b>	<b>8,000</b>
21110	Personal Emoluments	6,515	6,615	7,215	7,315
.001	Basic Salary	5,548	5,525	6,095	6,190
.002	Salary Compensation	100	180	180	180
.004	Allowances	100	100	100	100
.006	Cash in lieu of Leave	300	300	300	300
.009	End-of-year Bonus	467	510	540	545
21111	Other Staff Costs	605	605	605	605
.002	Travelling and Transport	575	575	575	575
.100	Overtime	20	20	20	20
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	80	80	80	80
.001	Contribution to the National Savings Fund	80	80	80	80
<b>22</b>	<b>Goods and Services</b>	<b>1,800</b>	<b>1,900</b>	<b>1,900</b>	<b>1,900</b>
22010	Cost of Utilities	95	120	120	120
22020	Fuel and Oil	30	40	40	40
22040	Office Equipment and Furniture	20	40	40	40
22050	Office Expenses	60	60	60	60

**VOTE 3-1: Housing and Land Use Planning - continued**

					Rs 000
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22060	Maintenance	40	40	40	40
22070	Cleaning Services	100	100	100	100
22100	Publications and Stationery	80	100	100	100
22120	Fees	1,345	1,350	1,350	1,350
	<i>of which</i>				
.008	Fees for Consultant for Housing Strategy	1,000	1,000	1,000	1,000
22900	Other Goods and Services	30	50	50	50
<b>25</b>	<b>Subsidies</b>	<b>12,900</b>	<b>19,900</b>	<b>27,900</b>	<b>27,900</b>
25110	Non-Financial Public Corporations				
.004	National Housing Development Co. Ltd - Housing Loans	12,900	19,900	27,900	27,900
<b>26</b>	<b>Grants</b>	<b>78,700</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
26313	Extra-Budgetary Units				
.154	New Social Living Development Ltd	78,700	130,000	130,000	130,000
<b>28</b>	<b>Other Expense</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
28212	Transfers to Households				
.023	Syndics for Maintenance of NHDC Housing Estates	16,000	16,000	16,000	16,000
<b>Capital Expenditure</b>		<b>730,100</b>	<b>745,100</b>	<b>869,200</b>	<b>1,325,500</b>
<b>28</b>	<b>Other Expense</b>	<b>630,100</b>	<b>725,100</b>	<b>849,200</b>	<b>1,305,500</b>
28222	Transfers to Households				
.012	Casting of Roof Slab Grant Scheme	100,000	100,000	100,000	100,000
.013	Rehabilitation of Infrastructure of NHDC Housing Estates	120,000	112,500	68,700	46,000
.015	Transfer of Title deeds of ex-CHA Houses	100	100	100	100
.017	Construction of Social Housing Units	410,000	462,500	668,000	1,149,000
.018	Rehabilitation of ex-CHA Housing Estates	-	50,000	12,400	10,400
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>100,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
31113	Other Structures				
.037	Off-site Infrastructure Works for Social Housing	100,000	20,000	20,000	20,000
<b>TOTAL</b>		<b>846,700</b>	<b>920,200</b>	<b>1,052,900</b>	<b>1,509,300</b>

**Sub-Head 3-103: Land Management and Physical Planning**

<b>Recurrent Expenditure</b>		<b>298,000</b>	<b>278,800</b>	<b>315,300</b>	<b>331,300</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>175,000</b>	<b>175,100</b>	<b>186,400</b>	<b>188,300</b>
21110	Personal Emoluments	156,555	155,855	167,155	169,055
.001	Basic Salary	121,335	120,105	130,355	132,055
.002	Salary Compensation	2,500	4,600	4,600	4,600
.004	Allowances	3,000	3,600	4,000	4,000
.005	Extra Assistance	13,500	12,000	12,000	12,000
.006	Cash in Lieu of Leave	5,500	5,000	5,000	5,000
.009	End-of-year Bonus	10,720	10,550	11,200	11,400
21111	Other Staff Costs	16,745	17,445	17,445	17,445
.002	Travelling and Transport	16,500	17,200	17,200	17,200
.100	Overtime	225	225	225	225
.200	Staff Welfare	20	20	20	20

**VOTE 3-1: Housing and Land Use Planning - continued**

					Rs 000
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21210	Social Contributions	1,700	1,800	1,800	1,800
.001	Contribution to the National Savings Fund	1,700	1,800	1,800	1,800
<b>22</b>	<b>Goods and Services</b>	<b>105,800</b>	<b>84,800</b>	<b>105,000</b>	<b>119,100</b>
22010	Cost of Utilities	1,300	1,700	1,700	1,700
22020	Fuel and Oil	900	1,200	1,200	1,200
22040	Office Equipment and Furniture	450	450	450	450
22050	Office Expenses	660	660	660	660
22060	Maintenance	52,900	54,500	46,500	46,500
	<i>of which</i>				
.013	LAVIMS	50,400	52,000	44,000	44,000
22070	Cleaning Services	260	260	260	260
22100	Publications and Stationery	2,505	3,055	3,055	3,055
22120	Fees	7,150	7,400	7,400	7,400
	<i>of which</i>				
.008	Fees For Consultant	2,000	2,000	2,000	2,000
.023	Fees icw Oracle License (LAVIMS)	3,400	3,600	3,600	3,600
22130	Studies and Surveys	28,000	3,700	31,900	46,000
.002	Hydrographic Surveys by Indian Navy	2,600	3,600	4,000	4,000
.003	Land Use Planning and Management	25,400	100	27,900	42,000
	<i>(a) Review of National Land Development Strategy</i>	25,300	-	5,000	-
	<i>(b) New Urban and Rural Outline Schemes</i>	100	100	22,900	42,000
22900	Other Goods and Services	11,675	11,875	11,875	11,875
	<i>of which</i>				
.986	Expenses icw Land Research and Monitoring Unit	10,000	10,000	10,000	10,000
<b>26</b>	<b>Grants</b>	<b>16,200</b>	<b>17,900</b>	<b>22,900</b>	<b>22,900</b>
26210	Contribution to International Organisations				
.129	International Hydrographic Organisation	600	650	650	650
.182	Regional Centre for Mapping of Resources for Development	2,475	2,700	2,700	2,700
.209	UN Habitat	1,125	2,450	2,450	2,450
26313	Extra-Budgetary Units				
.091	Town and Country Planning Board	8,000	7,100	7,100	7,100
.153	Real Estate Agent Authority	4,000	5,000	10,000	10,000
<b>28</b>	<b>Other Expense</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
28211	Transfers to Non-Profit Institutions				
.070	Professional Land Surveyors Council	500	500	500	500
.072	Town Planner's Council	500	500	500	500
<b>Capital Expenditure</b>		<b>566,800</b>	<b>716,800</b>	<b>785,700</b>	<b>929,400</b>
<b>28</b>	<b>Other Expense</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
28222	Transfer to Households				
.016	Transfer of Title deeds of Land/Houses	100	100	100	100



**VOTE 3-1: Housing and Land Use Planning - continued**

				Rs 000			
Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned	
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>566,700</b>	<b>716,700</b>	<b>785,600</b>	<b>929,300</b>	
31121	Transport Equipment						
.801	Acquisition of Vehicles		-	2,500	-	-	
31122	Other Machinery and Equipment						
.802	Acquisition of IT Equipment		18,600	22,900	9,800	-	
	<i>(a) Acquisition of IT Equipment</i>		<i>18,600</i>	<i>18,000</i>	<i>5,600</i>	-	
	<i>(b) Innovating of IT Infrastructure</i>		-	4,900	4,200	-	
.810	Acquisition of Land Surveying Equipment		6,600	6,600	3,800	2,300	
.999	Acquisition of Other Machinery and Equipment		500	2,300	1,000	1,000	
31132	Intangible Fixed Assets						
.101	LAVIMS Project		39,800	79,800	70,000	75,000	
	<i>(a) Digital State Land Register</i>	8,000	4,800	4,800	-	-	
	<i>(b) Scanning and Archiving</i>	15,000	5,000	5,000	10,000	-	
	<i>(c) LAVIMS 2.0 Phase 1 Project</i>	185,000	30,000	30,000	60,000	75,000	
	<i>(d) Enhancement of LAVIMS 1.0</i>	40,000	-	40,000	-	-	
.801	Acquisition of Software		1,200	2,600	1,000	1,000	
31410	Non-Produced Assets						
.801	Acquisition of Land		500,000	600,000	700,000	850,000	
<b>TOTAL</b>			<b>864,800</b>	<b>995,600</b>	<b>1,101,000</b>	<b>1,260,700</b>	

**VOTE 3-1: Housing and Land Use Planning - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 3-1: Housing and Land Use Planning</b>		<b>498</b>	<b>500</b>
<b>Sub-Head 3-101: General</b>		<b>191</b>	<b>194</b>
1	Deputy Prime Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	3	3
4	Assistant Permanent Secretary	6	6
5	Chief Technical Officer	1	1
6	Manager, Financial Operations	1	1
7	Assistant Manager, Financial Operations	2	2
8	Principal Financial Operations Officer	2	2
9	Financial Operations Officer/Senior Financial Operations Officer	2	2
10	Assistant Financial Operations Officer	6	6
11	Manager (Procurement and Supply)	1	1
12	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
13	Assistant Procurement and Supply Officer	2	2
14	Manager, Internal Control	-	1
15	Assistant Manager, Internal Control	1	-
16	Principal Internal Control Officer	-	1
17	Internal Control Officer/Senior Internal Control Officer	1	3
18	Manager, Human Resources	1	1
19	Assistant Manager, Human Resources	1	1
20	Human Resource Executive	3	3
21	Office Management Executive	3	3
22	Office Management Assistant	12	12
23	Office Supervisor	2	2
24	Management Support Officer	62	62
25	Confidential Secretary	11	11
26	Senior Word Processing Operator	1	1
27	Word Processing Operator	8	8
28	Executive Officer (Ex-SMEDA)	1	1
29	Clerical Officer/Higher Clerical Officer (Ex-SMEDA)	1	1
30	Receptionist/Telephone Operator	4	4
31	Head Office Auxiliary	2	2
32	Office Auxiliary/Senior Office Auxiliary	17	17
33	Driver	21	21
34	Stores Attendant	2	2
35	General Worker	8	8
<b>Sub-Head 3-102: Social Housing Development</b>		<b>10</b>	<b>11</b>
1	Chief Housing Development Officer	1	1
2	Principal Housing Development Officer	1	2
3	Housing Development Officer	8	8

**VOTE 3-1: Housing and Land Use Planning - continued**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Sub-Head 3-103: Land Management and Physical Planning</b>		<b>297</b>	<b>295</b>
1	Chief Town and Country Planning Officer	1	1
2	Deputy Chief Town and Country Planning Officer	2	2
3	Principal Town and Country Planning Officer	6	6
4	Senior Town and Country Planning Officer	6	6
5	Town and Country Planning Officer	16	16
6	Chief Technical Design Officer	1	1
7	Principal Technical Design Officer	1	1
8	Senior Technical Design Officer	3	3
9	Technical Design Officer	8	7
10	Trainee Technical Design Officer	3	3
11	Senior Development Control Officer	2	2
12	Development Control Officer	9	9
13	Secretary, Morcellement Board	-	-
14	Secretary, National Planning and Development Commission ( <i>New</i> )	-	-
15	Chief Surveyor	1	1
16	Deputy Chief Surveyor	3	3
17	Principal Surveyor	14	14
18	Senior Surveyor	17	17
19	Surveyor	40	40
20	Trainee Surveyor	10	10
21	Principal Survey Technician	2	3
22	Senior Survey Technician	10	10
23	Survey Technician	42	42
24	Chief Cartographer	1	1
25	Principal Cartographer	3	3
26	Cartographer/Senior Cartographer	19	17
27	Trainee Cartographer	-	-
28	Plans and Records Officer ( <i>Personal</i> )	1	1
29	Archives Officer/Senior Archives Officer	1	1
30	Head Survey Field Worker	16	16
31	Survey Field Worker/Senior Survey Field Worker	57	57
32	Print Finishing/Book Binding Operator ( <i>on roster</i> )	1	1
33	Plan Printing Operator	1	1
<b>TOTAL</b>		<b>498</b>	<b>500</b>

**VOTE 3-2: VALUATION DEPARTMENT**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 3-2: TOTAL EXPENDITURE</b>		135,000	<b>140,400</b>	143,300	146,900
<b>Recurrent Expenditure</b>		126,500	130,900	140,300	144,900
21	Compensation of Employees	104,100	106,200	116,800	121,400
22	Goods and Services	22,400	24,700	23,500	23,500
<b>Capital Expenditure</b>		8,500	9,500	3,000	2,000
31	Acquisition of Non-Financial Assets	8,500	9,500	3,000	2,000

**Vote 3-2: Valuation Department**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>126,500</b>	<b>130,900</b>	<b>140,300</b>	<b>144,900</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>104,100</b>	<b>106,200</b>	<b>116,800</b>	<b>121,400</b>
21110	Personal Emoluments	89,880	92,350	101,650	105,950
.001	Basic Salary	75,180	76,550	83,550	87,050
.002	Salary Compensation	900	2,200	3,200	3,200
.004	Allowances	3,000	3,200	3,200	3,200
.006	Cash in Lieu of Leave	3,800	3,800	4,200	4,500
.009	End-of-year Bonus	7,000	6,600	7,500	8,000
21111	Other Staff Costs	13,020	12,550	13,850	14,150
.002	Travelling and Transport	12,700	12,200	13,500	13,800
.100	Overtime	300	300	300	300
.200	Staff Welfare	20	50	50	50
21210	Social Contributions	1,200	1,300	1,300	1,300
.001	Contribution to the National Savings	1,200	1,300	1,300	1,300
<b>22</b>	<b>Goods and Services</b>	<b>22,400</b>	<b>24,700</b>	<b>23,500</b>	<b>23,500</b>
22010	Cost of Utilities	2,400	2,377	2,337	2,337
22020	Fuel and Oil	175	175	175	175
22030	Rent	15,717	15,678	15,678	15,678
22040	Office Equipment and Furniture	130	130	70	70
22050	Office Expenses	390	390	390	390
22060	Maintenance	508	980	980	980
22070	Cleaning Services	300	370	370	370
22100	Publications and Stationery	370	665	665	665
22120	Fees	1,635	2,010	1,760	1,760
22170	Travelling within the Republic of Mauritius	-	1,150	300	300
22900	Other Goods and Services	775	775	775	775
<b>Capital Expenditure</b>		<b>8,500</b>	<b>9,500</b>	<b>3,000</b>	<b>2,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>8,500</b>	<b>9,500</b>	<b>3,000</b>	<b>2,000</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	4,400	4,500	2,000	1,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software	4,100	5,000	1,000	1,000
<b>TOTAL</b>		<b>135,000</b>	<b>140,400</b>	<b>143,300</b>	<b>146,900</b>

**VOTE 3-2: Valuation Department - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 3-2: Valuation Department</b>		<b>184</b>	<b>201</b>
1	Director, Valuation Department	-	-
2	Deputy Director, Valuation Department	3	3
3	Lead Government Valuer	4	5
4	Senior Government Valuer	8	8
5	Government Valuer	19	19
6	Chief Property Valuation Inspector	4	5
7	Principal Property Valuation Inspector	19	20
8	Senior Property Valuation Inspector	42	42
9	Property Valuation Inspector	50	64
10	Systems Analyst	1	1
11	Assistant Manager, Financial Operations	1	1
12	Financial Operations Officer/Senior Financial Operations Officer	1	1
13	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
14	Assistant Procurement and Supply Officer	1	1
15	Assistant Manager, Human Resources	1	1
16	Human Resource Executive	1	1
17	Office Management Executive	1	1
18	Office Management Assistant	2	2
19	Office Supervisor	1	1
20	Management Support Officer	12	12
21	Confidential Secretary	1	1
22	Word Processing Operator	2	2
23	Receptionist/Telephone Operator	1	1
24	Office Auxiliary/Senior Office Auxiliary	7	7
25	Driver	1	1
<b>TOTAL</b>		<b>184</b>	<b>201</b>

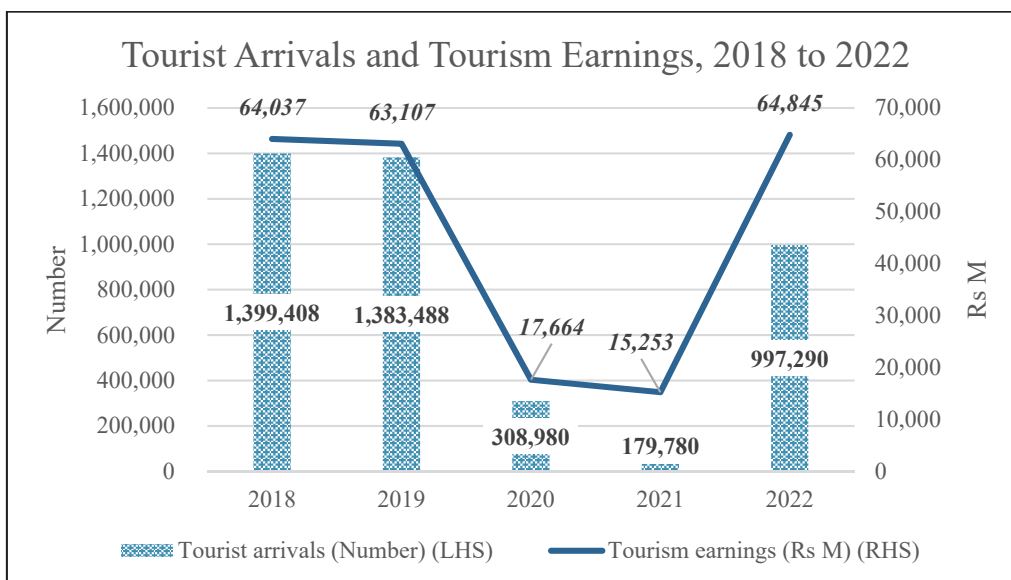
**STRATEGIC OVERVIEW**

**I. Mission Statement**

- To consolidate destination presence and to position Mauritius as a premium destination in traditional, emerging and opportunity markets
- To mainstream inclusiveness, greening and sustainability in tourism development
- To enhance the visibility of Mauritius as a leading and safe tourist destination

**II. Current Situation & Challenges**

- According to UN World Tourism Organisation (UNWTO), more than 900 million tourists travelled internationally in 2022 – double the number recorded in 2021 though still 63 percent of pre-pandemic levels. Every global region recorded notable increases in international tourist numbers.
- In Mauritius, the progress towards normalisation is on track since the full reopening of our borders to international travel as from October 2021.



Source: Statistics Mauritius

- For the year 2022, tourist arrivals in Mauritius reached 997,290 compared to 1,383,488 in 2019, representing a recovery rate of 72.1 percent.
- Tourism earnings in 2022 amounted Rs 64.8 billion compared to Rs 63.1 billion in 2019. Average expenditure per tourist in 2022 stood at Rs 65,021 compared to Rs 45,614 in 2019, i.e. higher by 42.5 percent. In terms of US dollars, average expenditure per tourist amounted to USD 1,490 in 2022 compared to USD 1,300 in 2019, i.e. up by 14.7 percent.
- The average length of stay of tourists has also gone up from 10.6 nights in the pre-COVID period to 11.8 nights in 2022.
- For the period January to April 2023, some 414,230 tourists visited Mauritius, representing a recovery rate of 90 percent over the same period in 2019.
- In 2022, the direct contribution of the tourism sector to GDP was 7.4 percent compared to 8 percent in 2019.

- A strategy for the years 2023 and 2024 is under preparation by the Ministry of Tourism in consultation with the Private Sector. The strategy will focus on air and sea connectivity, marketing, product development and customer experience and talent management to ensure both growth in tourist arrivals and tourism earnings.

**Key Challenges**

- Uncertainties to the recovery of global travel and tourism in view of the war in Ukraine and the global economic slowdown
- Consolidate main markets and developing opportunity markets to attain 2019 level of tourist arrivals and increase average length of stay
- Embark on the development and upliftment of local tourism sites
- Build and enhance the capacity of tourist licensees to offer high standard services
- Ensure optimal conditions for travel and access to Mauritius, including increased air and sea connectivity
- Improve cleanliness and attractiveness of the destination
- Address skills mismatch and shortage of labour in the tourism sector
- Improve customer experience through digitalisation and upgrading of airport processes
- Attract cruise ships to service and homeport in Mauritius throughout the year
- Develop inland tourism and promote tourism related services and products

**III. Strategic Direction 2023-2026**

Strategic Direction	Enabler
<b>Consolidate the position of Mauritius as a safe destination</b>	<ul style="list-style-type: none"> <li>▪ Implement zoning systems in the lagoon to ensure safety and security of beach and sea users</li> <li>▪ Coordinate with relevant authorities to ensure safety, cleanliness and a tourist eco-friendly environment</li> <li>▪ Increase professionalism of tourist operators in service and product delivery for enhanced visitors’ experience</li> </ul>
<b>Increase tourism spending</b>	<ul style="list-style-type: none"> <li>▪ Formulate a 10-year Blueprint for the Tourism sector</li> <li>▪ Improve infrastructure and services of our tourist attractions with a particular focus on cultural sites and nature-based attractions</li> <li>▪ Organise events and market them through a calendar of events</li> <li>▪ Promote cultural tourism and inland tourism to complement our core product</li> <li>▪ Increase average length of stay of tourists through promotion activities</li> </ul>
<b>Support adequate connectivity with key and opportunity markets</b>	<ul style="list-style-type: none"> <li>▪ Improve flight frequencies of existing airlines and encourage airlines from emerging markets to service Mauritius</li> <li>▪ Strengthen cruise tourism marketing to promote the Vanilla Islands region as a high-end cruise destination and motivate cruise liners to come to Mauritius</li> </ul>

**VOTE 3-3: Tourism - continued**

Strategic Direction	Enabler
<b>Mainstream eco-friendly practices in tourism development</b>	<ul style="list-style-type: none"> <li>▪ Elaborate guidelines based on green and sustainable practices for the conduct of tourism activities</li> <li>▪ Elaborate and implement of a new accommodation strategy for hotels, guesthouses and tourist residences</li> <li>▪ Build capacity of tourist operators</li> <li>▪ Encourage tourist enterprises to be ecolabel certified</li> </ul>

#### IV. Key Deliverables and Key Performance Indicators

Outcome				
Mauritius maintained as an attractive and sustainable tourist				
Outcome Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2025/26	Target 2030
Tourist Arrivals	1,038, 962 <i>(Jul 22 – Apr 23)</i>	1,300,000	1,500,000	2,000,000

Delivery Unit	Main Service	Key Performance Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2024/25	Target 2025/26
<b>Ministry of Tourism</b>	Improve and diversify tourism products	Number of tourism signage panels maintained and upgraded	110	60	50	50
	Improve safety and security at sea	Number of new zoning systems implemented	2	2	2	2
<b>MTPA</b>	Market and promote the Mauritian destination	Number of Online Campaigns	350	500	600	650
		Participations in fairs	10	12	13	15
		Roadshows	18	18	22	25
<b>Tourism Authority</b>	Set up a Sustainable Tourism Unit	Number of operators trained on attaining Green Certification by 2030	3,500	3,000	3,000	3,000



**VOTE 3-3: Tourism - continued**

Delivery Unit	Main Service	Key Performance Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2024/25	Target 2025/26
	Regulate activities in the sector	Number of licensed Operators	41	200	200	200
		Number of licensed tourist establishment inspected	1,100	1,000	1,000	1,000
<b>Ecole Hôtelière Sir Gaëtan Duval</b>	Provision of training in the Tourism & Hospitality sector	Percentage of students who successfully complete courses	91 %	≥ 90 %	≥ 90 %	≥ 90 %

**V. Human Resource & Gender Distribution**

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	1	100%	-
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	14	36%	64%
Support (Salary <Rs 47,000)	61	25%	75%
<b>Overall</b>	<b>76</b>	<b>28%</b>	<b>72%</b>

*CISD Figures – May 2023*

Staff in Statutory Bodies / Public Bodies	Number	Male	Female
Mauritius Tourism Promotion Authority	<b>41</b>	51%	49%
Tourism Authority	<b>141</b>	67%	33%
Ecole Hôtelière Sir Gaëtan Duval	<b>58</b>	53%	47%

**VOTE 3-3: Tourism - continued**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 3-3: TOTAL EXPENDITURE</b>		352,000	<b>382,000</b>	362,000	364,000
<b>Recurrent Expenditure</b>		329,000	362,500	339,000	341,200
21	Compensation of Employees	49,400	51,400	54,000	54,700
22	Goods and Services	34,800	51,500	19,400	19,400
26	Grants	244,800	259,600	265,600	267,100
<b>Capital Expenditure</b>		23,000	19,500	23,000	22,800
26	Grants	7,000	7,000	12,000	11,800
31	Acquisition of Non-Financial Assets	16,000	12,500	11,000	11,000

**Vote 3-3: Tourism**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>329,000</b>	<b>362,500</b>	<b>339,000</b>	<b>341,200</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>49,400</b>	<b>51,400</b>	<b>54,000</b>	<b>54,700</b>
21110	Personal Emoluments	44,032	45,470	48,070	48,770
.001	Basic Salary	35,787	35,560	38,090	38,740
.002	Salary Compensation	425	1,480	1,480	1,480
.004	Allowances	1,100	1,200	1,200	1,200
.005	Extra Assistance	1,900	2,600	2,600	2,600
.006	Cash in lieu of Leave	1,600	1,400	1,400	1,400
.009	End-of-year Bonus	3,220	3,230	3,300	3,350
21111	Other Staff Costs	4,800	5,350	5,350	5,350
.002	Travelling and Transport	3,600	4,100	4,100	4,100
.100	Overtime	1,050	1,100	1,100	1,100
.200	Staff Welfare	150	150	150	150
21210	Social Contributions	568	580	580	580
.001	Contribution to the National Savings Fund	568	580	580	580
<b>22</b>	<b>Goods and Services</b>	<b>34,800</b>	<b>51,500</b>	<b>19,400</b>	<b>19,400</b>
22010	Cost of Utilities	2,365	2,500	2,500	2,500
22020	Fuel and Oil	600	600	600	600
22030	Rent	8,875	10,050	10,050	10,050
22040	Office Equipment and Furniture	600	600	600	600
22050	Office Expenses	800	730	730	730
22060	Maintenance	900	650	650	650
22090	Security	50	75	75	75
22100	Publications and Stationery	1,350	1,360	1,360	1,360
22120	Fees	15,350	17,100	1,000	1,000
.002	Fees to Chairperson and Members of Boards and Committees	250	200	200	200
.007	Fees for Training	200	200	200	200

**VOTE 3-3: Tourism - continued**

Rs 000					
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
.008	Fees to Consultants	14,900	16,700	600	600
	<i>of which</i>				
	(a) Long Term Tourism Strategy, Cultural and Nature-Based Tourism (Consultancy)	12,300	12,100	-	-
	(b) Jetties at Black River and Trou d'Eau Douce (Study)	2,000	2,000	-	-
	(c) Revamping of MTPA Networking System (Study)	-	2,000	-	-
22170	Travelling within the Republic	160	135	135	135
22900	Other Goods and Services	3,750	17,700	1,700	1,700
	<i>of which</i>				
.922	Conference/Seminars/Workshop	1,000	16,000	-	-
	<i>of which</i>				
	UN World Tourism Organisation Commission for Africa Conference	-	16,000	-	-
.955	Gender Mainstreaming	200	200	200	200
<b>26</b>	<b>Grants</b>	<b>244,800</b>	<b>259,600</b>	<b>265,600</b>	<b>267,100</b>
26210	Contribution to International Organisations				
.031	World Tourism Organisation	4,040	3,540	3,540	3,540
.184	Vanilla Island Organisation	60	60	60	60
26313	Extra Budgetary Units				
.027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	60,000	70,000	70,500	71,000
.047	Mauritius Tourism Promotion Authority	68,000	69,000	69,500	70,000
.089	Tourism Authority	112,700	117,000	122,000	122,500
	(a) Operating Costs	69,000	75,000	75,500	76,000
	(b) Tourism Sites Cleaning and Embellishment Programme	35,000	33,000	33,500	33,500
	(c) Greening the Value Chain of Tour Operators (Funded by European Union)	8,700	-	-	-
	(d) Sustainable Tourism Unit	-	3,000	6,000	6,000
	(e) Automatic Identification System Monitoring Unit	-	6,000	7,000	7,000
<b>Capital Expenditure</b>		<b>23,000</b>	<b>19,500</b>	<b>23,000</b>	<b>22,800</b>
<b>26</b>	<b>Grants</b>	<b>7,000</b>	<b>7,000</b>	<b>12,000</b>	<b>11,800</b>
26323	Extra-Budgetary Units				
.027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	4,000	4,000	4,000	4,000
.089	Tourism Authority - Revamping of Integrated Information System	3,000	3,000	8,000	7,800
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>16,000</b>	<b>12,500</b>	<b>11,000</b>	<b>11,000</b>
31113	Other Structures				
.016	Construction of Touristic and Leisure Infrastructure- Tourism Signage	7,000	4,600	6,000	6,000
.416	Upgrading of Touristic and Leisure Infrastructure	1,000	4,100	1,000	1,000
.431	Zoning of Lagoons	6,000	3,800	4,000	4,000
31121	Transport and Equipment				
.801	Acquisition of Vehicles	2,000	-	-	-
<b>TOTAL</b>		<b>352,000</b>	<b>382,000</b>	<b>362,000</b>	<b>364,000</b>

f(1): Provision for Promotion and Destination Support is made under National Resilience Fund

**VOTE 3-3: Tourism - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 3-3: Tourism</b>		<b>86</b>	<b>88</b>
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	3	3
4	Director Tourism	1	1
5	Principal Tourism Planning Executive	2	2
6	Senior Tourism Planning Executive	2	2
7	Tourism Planning Executive	10	10
8	Tourism Enforcement Officer	1	1
9	Organiser, Leisure Events	1	1
10	Senior Leisure Events Officer	1	1
11	Leisure Events Officer	2	2
12	Manager, Financial Operations	1	1
13	Principal Financial Operations Officer	1	1
14	Financial Operations Officer/Senior Financial Operations Officer	1	-
15	Assistant Financial Operations Officer	-	1
16	Assistant Manager (Procurement and Supply)	1	1
17	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
18	Assistant Procurement and Supply Officer	-	1
19	Manager, Human Resources	1	1
20	Human Resource Executive	1	1
21	Office Management Executive	3	3
22	Office Management Assistant	5	5
23	Management Support Officer	25	25
24	Confidential Secretary	5	6
25	Word Processing Operator	3	3
26	Receptionist/Telephone Operator	1	1
27	Head Office Auxiliary	1	1
28	Office Auxiliary/Senior Office Auxiliary	7	7
29	Driver	4	4
<b>TOTAL</b>		<b>86</b>	<b>88</b>