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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09

Tourism

- Mauritius has been able to keep abreast of the global financial crisis and has successfully striven towards achieving a more sustained, diversified and higher value-added tourism and hospitality sector. Indeed, Mauritius has maintained a positive growth in tourist arrivals in 2008 (+2.6% as compared to 2007).
- The Ministry of Tourism and Leisure has left no stone unturned to promote Mauritius as an upmarket, attractive and safe destination. Much emphasis has been laid in our promotional campaigns on Mauritius being a safe and secure destination. According to the Travel & Tourism Competitiveness Report 2009, safe and security levels in Mauritius are at par with countries such as Germany.
- Our strategy also includes positioning Mauritius as an attractive tourism, business and leisure destination thus ensuring greater visibility of a unique Mauritian brand worldwide through the Brand Strategy that will be shortly finalised.
- Mauritius has achieved international recognition worldwide as a destination offering high levels of tourist product and services. The Mauritius Tourism Promotion Authority has obtained various awards such as:
 - Best Tourism Authority award for Africa, Middle East & Indian Ocean Islands at the Emirates Holidays World Awards held in Dubai;
 - Platinum Award for the best stand at Indaba for SADC;
 - The “Dream prize”- 3rd award for best promotional film at ITB Berlin.
- The Ministry has also been successful in:
 - Positioning the country as a cruising destination (during the first quarter of 2009, cruise passenger arrivals grew by 83%);
 - Marketing the country as “Maurice Ile sans passport” to redirect French tourists to Mauritius.
- In the context of the “Maurice Ile Durable” campaign, the Ministry has taken various initiatives to promote the country’s image, as a clean, environment-friendly and an up-market tourist destination, on the international fora, as follows:
 - A dedicated team has been set up at the Tourism Authority to carry out the following tasks:-
 - Installation of dedicated poster panels to control illegal fly-posting around the country;
 - Carrying out of sensitization campaigns against fly-posting;
 - Removal of obsolete and unpleasant posters affixed to public buildings and structures;
 - Cleaning of touristic and other sites;
 - Upgrading and embellishment of the environment through the planting of trees, decorative plants along motor ways;
 - Painting of bus stops;
 - Cleaning of bare lands; planting of trees and flowers along the motorway;
 - Placement of wooden poster panels around the island;
 - Control of stray animals/ pests/ravens.
- A “Monitoring and Enforcement” unit has been established to step-up level of quality and service being offered by tourism and tourism related enterprises and to ensure compliance to rules and regulations and standards of the Tourism Authority as well as to investigate into complaints.
- The Ministry has embarked on a Tourism Signage Programme to facilitate visitorship by tourists and increase visitors’ satisfaction. 60% of the works have already been completed.
- A code of conduct has been designed to govern the relationship between hotels and beach hawkers to ensure that tourists are not unduly harassed on beaches. To date, more than 20 hotels have signed the code of conduct

- With a view to meet the population's need for leisure, entertainment and recreational activities throughout the island, this Ministry has organised various activities in close partnership with other stakeholders.

External Communications

- Eleven existing Air Services Agreements reviewed for increased air links and one new Air Services Agreement finalised with Sri Lanka.
- Civil Aviation technical requirements has been prepared and published on the website for the aerodrome, aircraft operators and maintenance and training organisations. These manuals set forth technical and operational procedures and standards to be able to operate in Mauritius. These complement Civil Aviation Regulations approved in 2007.
- 24,590 air traffic movements handled safely and efficiently without any major incidents or accidents.
- Reliability factor of 99.9% achieved for Civil Aviation Communication and Air Navigation Equipment.

2. Major Outputs (Services to be provided) for 2009-2011

Tourism

Programme 341: Policy and Management for Tourism and Leisure

- The Tourism Sector Strategy 2008-2015.

Programme 342: Sustainable Tourism Industry

- Improved Touristic Attractions.
- Tourism Signage.
- Increased security at sea.
- Licensing of tourist enterprises.
- Licensing of pleasure crafts.
- Inspections of tourist enterprises.
- Advice to small operators on improvements to their properties for obtention of new licences and for clearing suspensions of existing licences.
- Cleaning of touristic sites.
- Grading and quality endorsement system for tourist enterprises.

Programme 343: Destination Promotion

- A three-year tourism marketing strategy including a detailed annual marketing plan.
- Effective campaigns in source markets, niche and emerging markets.
- An improved and more user friendly central informational tourism website.
- An internationally recognised national brand, including the tourism sector for Mauritius.

Programme 344: Promotion of Leisure

- Leisure activities through scheduled and unscheduled activities/events.

External Communications

Programme 345: Civil Aviation and Port Development

- A Scheme of Charges enacted for aviation services cost recovery as per recommendations of International Civil Aviation Organisation.
- Civil Aviation Regulations updated continuously to address shortcomings identified during Safety and Security Audits.
- Air Access Policy Unit will be set up to provide strategic direction in the Aviation sector in terms of liberalisation and management of air access.
- Strategic Partner for Cargo Handling Corporation Ltd (CHCL) engaged with a view to achieving the Government's objective to transform Port Louis into major transshipment hub by attracting increased volume, optimising port infrastructure and improving CHCL's productivity.

3. Main Constraints and Challenges and how they are being addressed

Tourism

- Formulate policies related to tourism and leisure with a view to achieve a more sustained diversified tourism product.

The Ministry had to have recourse to foreign expertise to formulate appropriate policies and strategies in order to achieve our growth objectives for the tourism sector. The services of a Consultant have been enlisted for the preparation of the Tourism Sector Strategy Plan. The final version of the Strategy plan has been submitted recently. The financial and human resource implications will now be addressed.

- Improvement and diversification of tourism product and more effective monitoring and control of tourism related activities in order to enhance the image of Mauritius.

In order for the country to maintain a competitive edge over its rival destinations as an upmarket destination, it is imperative to maintain its attractiveness through improvement and diversification of the tourism product. This requires the involvement of other Ministries/Organisations such as the Ministry of Environment and National Development Unit, the Ministry of Local Government, Rodrigues and Outer Islands, the Public Infrastructure Division of the Ministry of Public Infrastructure, Land Transport, etc. Accordingly, there is need for a more concerted effort and coordination among all stakeholders to enable the successful realisation of the projects of the Ministry.

Moreover, with a view to ensuring the long term sustainability of our tourism industry, there is need for an appropriate institutional and legal framework to be set up and tighter security standards, guidelines and codes of conduct, elaborated and enforced. However, we encountered some delays in the preparation of necessary legislations and regulations through the capacity constraints at the level of the Attorney General's Office and the Tourism Authority. Furthermore, there is inadequate expertise, manpower and equipment at the Tourism Authority for effective monitoring and enforcement of standards. Additional funding will have to be sought.

- Promote Mauritius as an attractive primary holiday and upmarket touristic destination.

The current global economic downturn has impacted adversely on long haul travel from our main source tourist generating markets. In order to mitigate the effects of the crisis on our tourism growth objectives, there is need for us to re-focus our strategy on:

- Tapping less vulnerable and new emerging markets with relatively high growth potential such as the Middle East countries, China, India, etc;
- Carrying out more aggressive campaigns in our regional markets such as South Africa, Reunion, etc; and
- Staying close to the traditional source markets by maintaining high visibility so as to maintain the lead over our competitors when the crisis is over.

In order to carry out these campaigns, additional funding will be required. Furthermore, it is felt that there is need for high calibre international professionals in order to advise on appropriate marketing strategies to be carried out especially in the face of the uncertain environment created by the global crisis.

External Communications

- Shortage of technical personnel: Aviation and Port Development require highly specialized personnel and such qualified staff are either not available on the local market or are very expensive.
Resorting to International Experts: In the case of Civil Aviation, requests are being made to Bureau Veritas and United Kingdom Civil Aviation Authority to get highly qualified experts at high costs. Recruitment through Capacity Building Programme is being envisaged.
- Port Congestion: With rapid transshipment increase, the Port is confronted with the challenge to immediately address the present congestion crisis.
Introducing private sector participation in the Mauritius Port Sector. International Finance Corporation is providing financial advisory services to Government in the selection of a Strategic Partner for Cargo Handling Corporation (CHCL) for extension and operation of the Mauritius Container Terminal at Port Louis harbour.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Tourism

Programme 341: Policy and Management for Tourism and Leisure

- Formulate policies related to tourism and leisure that can be fully costed and financed and ensure implementation thereof

Programme 342: Sustainable Tourism Industry

Sub-Programme 34201: Improvement & Diversification of Tourism Product.

- Provide a wider choice of quality attractions in a more embellished environment and through a diversified tourism product portfolio.
- Facilitate visitorship to major places of attractions.
- Provide better information to tourists on the types of accommodation available and the levels of service expected.
- Ensure greater security at sea.

Sub-Programme 34202: Regulation & Control of Tourism Related Activities.

- Regulate the tourism industry with a view to promoting its development in a sustainable manner through rigorous application of security standards, guidelines and codes of practice.

Programme 343: Destination Promotion

Sub-Programme 34301: Country Promotion

- Develop and implement strategies to tap traditional, niche and new emerging markets and to iron out seasonal fluctuations in tourist arrivals.

Sub-Programme 34302: Country Branding

- Position Mauritius as an attractive tourism, business & leisure destination and ensure greater visibility of the Mauritian brand worldwide.

Programme 344: Promotion of Leisure

- Make available a wider choice of leisure activities around the island for both tourists and local population.

External Communications

Programme 345: Civil Aviation and Port Development

Sub-Programme 34501: Ports and Civil Aviation Policy

- Formulation of policies related to civil aviation and port development.
- Ensure timely implementation of policies aimed at developing and modernising the air transport sector in terms of increased air links, enhanced safety and security, establishment of a solid regulatory framework and provision of quality air traffic services as per established international standards.

**Vice-Prime Minister's Office, Ministry of Tourism, Leisure
and External Communications – *continued***

Sub-Programme 34502: Civil Aviation Services

- Ensure Civil Aviation operations are compliant with required standards and recommended practices of the International Civil Aviation Organisation (ICAO).
- Ensure the provision of safe, orderly, and expeditious flow of air traffic services within the Mauritian airspace.
- Ensure safety and security of the premises at the airports.

III. SUMMARY OF FINANCIAL RESOURCES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
341	Policy and Management for Tourism and Leisure	22,334,000	13,437,500	27,407,000	28,822,000
342	Sustainable Tourism Industry	39,288,000	23,500,000	43,020,000	44,730,000
34201	Improvement and Diversification of Tourism Product	21,288,000	12,500,000	21,020,000	22,730,000
34202	Regulation and Control of Tourism Related Activities	18,000,000	11,000,000	22,000,000	22,000,000
343	Destination Promotion	390,000,000	205,000,000	360,000,000	360,000,000
34301	Country Promotion	340,000,000	200,000,000	360,000,000	360,000,000
34302	Country Branding	50,000,000	5,000,000	-	-
344	Promotion of Leisure	5,578,000	3,067,500	6,055,000	6,135,000
345	Civil Aviation and Port	191,600,000	143,174,200	265,787,700	230,498,500
34501	Ports and Civil Aviation Policy	13,100,000	7,951,200	15,256,200	15,486,500
34502	Civil Aviation Services	178,500,000	135,223,000	250,531,500	215,012,000
	Total	648,800,000	388,179,200	702,269,700	670,185,500

IV. SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
341	Policy and Management for Tourism and Leisure	7	7	10	9	2	2	19	18
342	Sustainable Tourism Industry	27	28	18	16	-	-	45	44
34201	Improvement and Diversification of Tourism Product	27	28	18	16	-	-	45	44
34202	Regulation and Control of Tourism Related Activities	-	-	-	-	-	-	-	-
343	Destination Promotion	-	-	-	-	-	-	-	-
34301	Country Promotion	-	-	-	-	-	-	-	-
34302	Country Branding	-	-	-	-	-	-	-	-
344	Promotion of Leisure	6	6	1	-	-	-	7	6
345	Civil Aviation and Port Development	213	214	135	131	4	4	352	349
34501	Port and Civil Aviation Policy	16	16	3	3	1	1	20	20
34502	Civil Aviation Services	197	198	132	128	3	3	332	329
	Total Funded Positions	253	255	164	156	6	6	423	417

**Vice-Prime Minister's Office, Ministry of Tourism, Leisure
and External Communications – continued**

NON-FINANCIAL DATA

PROGRAMME 341 (18 Staff and 3.5% Budget of the Ministry): Policy and Management for Tourism and Leisure					
Outcome: A more sustained, diversified and higher value-added tourism and hospitality sector.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Administration	O1: The Tourism Sector Strategy 2008-2015	P1: Tourism Sector Strategy finalised	-	Nov-09	-
	O2: PBB delivery of Government Programmes	P1: PBB indicators met	-	90%	90%
	O3: Ministry is responsive to enquiries and request for actions	P1: 5 working day rule met(response within 5 working days giving deadline for final response)	-	90%	90%
	O4: Improving fiscal discipline	P1: Parastatal and statutory bodies under Ministry kept to financial targets	-	90%	90%
	O5: Ministry is achieving economy, efficiency and effectiveness in the use of public funds	P1: Director of Audit issues dealt with	-	90%	90%
	O6: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	-	75%	75%
PROGRAMME 342 (44 Staff and 6.4% Budget of the Ministry): Sustainable Tourism Industry					
Outcome: Mauritius maintained as an attractive and desirable tourist destination.					
SUB-PROGRAMME 34201 (44 Staff and 3.4% Budget of the Ministry): Improvement & Diversification of Tourism Product					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Ministry of Tourism and Leisure	O1: Improved touristic attractions	P1: Upgrading / Embellishment works at La Citadelle	-	50%	100%
	O2: Tourism Signage	P1:Tourism signage programme on Route 3: Port Louis to Grand Baie	75%	100%	-

**Vice-Prime Minister's Office, Ministry of Tourism, Leisure
and External Communications – continued**

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Ministry of Tourism and Leisure	O2: Tourism Signage	P2: Tourism signage programme on Route 4: Grand Baie to Poste de Flacq	75%	100%	-
		P3: Tourism signage programme on Route 5: Poste De Flacq to Mahebourg	-	25%	100%
		P4: Tourism signage programme on Route 6: Black River National Park	-	25%	100%
	O3: Increased security at sea.	P1: Number of diving sites where permanent moorings are placed	10	10	10
		P2: Number of swimming zones / ski lanes / snorkeling / mooring zones / passes demarcated	1	3	3
SUB-PROGRAMME 34202 (3.0% Budget of the Ministry): Regulation & Control of Tourism Related Activities					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Tourism Authority (53 Staff)	O1: Licensing of Tourist Enterprises	P1: Number of Tourist Enterprise Licences issued	625	375	700
		P2: Number of working days to process applications in at least 75 % of cases	40	15	10
	O2: Licensing of Pleasure Crafts	P1: Number of Pleasure Craft Licences issued	625	225	300
		P2: Number of working days to process applications in at least 75 % of cases	40	15	10
	O3: Inspections of tourist enterprises	P1: Number of bungalows, villas & tourist establishments inspected	365	500	600
		P2: % of infringements to established rules	40%	30%	25%

**Vice-Prime Minister's Office, Ministry of Tourism, Leisure
and External Communications – continued**

DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Tourism Authority (53 Staff)	O4: Advice to small operators on improvements to their properties for obtention of new licenses and for clearing suspensions of existing licenses	P1: % of operators advised on request	-	20%	80%
		P2: Satisfaction of operators advised obtaining licenses and/or clearing suspensions	-	50%	60%
	O5: Cleaning of touristic sites (historical sites, bare lands, painting of buildings on main roads, etc)	P1: Number of touristic sites cleaned up	100	300	400
	O6: Enforcement of regulations to ensure that Tourist establishments operate according to set criteria	P1: Number of complaints processed within 15 working days	55	260	210
		P2: Number of suspensions and warnings administered to defaulters	20	75	55
	O7: Enforcement of regulations to ensure that pleasure crafts operate according to set criteria	P1: Number of complaints processed within 15 working days	20	90	70
		P2: Number of suspensions and warnings administered to defaulters	7	25	20
	O8: Grading and quality endorsement system for tourist enterprises	P1: % of tourist enterprises graded and classified based on the grading and quality endorsement classification system	-	20%	80%

**Vice-Prime Minister's Office, Ministry of Tourism, Leisure
and External Communications – *continued***

PROGRAMME 343 (50.2% Budget of the Ministry): Destination Promotion					
Outcome: Enhance the image of Mauritius as a prime holiday & up-market destination by consolidating our traditional markets and tapping new and emerging market segments.					
SUB-PROGRAMME 34301 (48.9% Budget of the Ministry): Country Promotion					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Mauritius Tourism Promotion Authority (MTPA) (56 Staff)	O1: A three-year tourism marketing strategy including a detailed annual Marketing Plan	P1: The three-year tourism marketing strategy finalised	-	Dec-09	-
	O2: Effective campaigns in source markets, niche and emerging markets	P1: Number of countries in which Public Relations Representatives are appointed (France, UK, Germany, Italy, India, Australia, Russia, Middle East, etc)	13	14	15
		P2: Number of advertising campaigns effected in target countries (France, UK, Germany, Italy, India, China, Nordic Countries, etc)	12	13	14
		P3: Number of fairs, workshops, exhibitions, roadshows conducted in target countries (France, UK, Germany, Italy, India, Russia, China, South Africa, etc)	17	18	20
	O3: An improved and more user-friendly central informational tourism website	P1: Improved website to be made accessible	-	Dec 09	-
		P2: Number of visitors to the website	32,600	25,000	50,000

**Vice-Prime Minister's Office, Ministry of Tourism, Leisure
and External Communications – continued**

SUB-PROGRAMME 34302 (1.4% Budget of the Ministry): Country Branding					
Administration	O1: An internationally recognised national brand, including the tourism sector for Mauritius	P1: Brand Strategy Report finalised	-	July 2009	-
PROGRAMME 344 (6 Staff and 0.8% Budget of the Ministry): Promotion of Leisure					
Outcome: Meet the population needs for leisure, both through the direct provision of facilities and services and through partnership with other agencies and private providers.					
Leisure Unit	O1: Leisure activities through scheduled & unscheduled activities/events (Célébré la fam Kreol, Fête des Villes, C'est la fête aux villages, Family Fun Day, Live shows, Concerts)	P1: Number of scheduled and unscheduled activities / events organised	16	10	16
PROGRAMME 345: Civil Aviation and Port Development					
Outcome: Promote and support economic growth through the provision of efficient, modern, safe and secure civil aviation and port services.					
SUB-PROGRAMME 34501 (Staff 20 and 3.7% budget of Ministry): Ports and Civil Aviation Policy					
DELIVERY UNIT	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Administration	O1: PBB delivery of Government Programmes	P1: PBB indicators met	65%	85%	90%
	O2: Ministry is responsive to enquiries and requests for action	P1: 5 working days rule met (response within 5 working days giving deadline for final response)	90%	90%	90%
	O3: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	90%	90%	90%
	O4: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	-	75%	75%
	O5: Cost recovery for civil aviation services provided by Department of Civil Aviation	P1: Scheme of Charges for cost recovery of aviation services implemented	-	July 2009	-

**Vice-Prime Minister's Office, Ministry of Tourism, Leisure
and External Communications – continued**

DELIVERY UNIT	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Administration	O6: Increased air links to existing and new destinations	P1: Average time(in weeks) taken for processing requests received for air services and review of provisions in existing air services agreements	2	2	2
		P2: Air Access Policy Unit set up to provide strategic air policy directions	-	-	May 2010
	O7: Strategic Planning and effective management in the External Communication and Department of Civil Aviation	P1: Costed Strategic Plan prepared	-	November 2009	-
	O8: A modernised Port Infrastructure and improved Cargo Handling services	P1: Strategic Partnership project by International Finance Corporation for the Cargo Handling Corporation Ltd completed	-	December 2009	-
SUB-PROGRAMME 34502 (Staff 329 and 37.7% budget of the Ministry): Civil Aviation Services					
DELIVERY UNIT	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Department of Civil Aviation	O1: Civil Aviation operators are compliant with standards and practices of the International Civil Aviation Organisation (ICAO)	P1: Number of aviation security audit (infrastructure, procedures and personnel) carried out to maintain the aviation security standard	6	6	12
		P2: Issues identified by security and safety audits are addressed by concerned organisations (Airlines, Aerodrome, Regulated Agents) within an agreed timeframe	100%	100%	100%
	O2: Aircrafts navigate safely within the Mauritian airspace	P1: No. of air safety incidents with Air Traffic Services personnel involvement	15	7	10

**Vice-Prime Minister's Office, Ministry of Tourism, Leisure
and External Communications – *continued***

DELIVERY UNIT	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Department of Civil Aviation		P2: No. of Instrument Flight Rules (IFR) movements handled per active air Traffic Control Officer (through capacity building and technological improvements)	620	310	625
		P3: Reliability factor of navigational aid equipment maintained at set standard	99.9%	99.9%	99.9%
		P4: Rate of failure in promulgation of essential aeronautical information	0	0	0
	O3: National Civil Aviation Security (NCAS) Programme being fully implemented	P1: Compliance with approved safety and security measures on and off the airport premises as per NCAS programme	100%	100%	100%

**Vice-Prime Minister's Office, Ministry of Tourism, Leisure
and External Communications – continued**

PART B: FINANCIAL RESOURCES

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	92,145,000	67,270,700	128,950,000	132,530,000
22	Goods and Services	129,829,990	66,638,500	125,109,700	123,930,500
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	362,625,010	212,645,000	386,685,000	386,725,000
27	Social Benefits	-	-	-	-
28	Other Expense	7,800,000	3,925,000	7,875,000	8,000,000
31	Acquisition of Non-Financial Assets	56,400,000	37,700,000	53,650,000	19,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	648,800,000	388,179,200	702,269,700	670,185,500

SUMMARY FOR PERIOD JULY - DECEMBER 2009

Code	Programmes	Rs	Rs	Subsidies / Grants [code 25-28]	Acquisition of Assets [code 31-32]
		Compensation of Employees [code 21]	Goods and Services [code 22]		
341	Policy and Management for Tourism and Leisure	7,575,000	4,862,500	-	1,000,000
342	Sustainable Tourism Industry	6,600,000	1,700,000	11,000,000	4,200,000
343	Destination Promotion	-	5,000,000	200,000,000	-
344	Promotion of Leisure	960,000	2,107,500	-	-
345	Civil Aviation and Port Development	52,135,700	52,968,500	5,570,000	32,500,000
	Total	67,270,700	66,638,500	216,570,000	37,700,000

Programme 341: Policy and Management for Tourism and Leisure

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	9,124,000	7,575,000	14,490,000	14,695,000
21110	Personal Emoluments	7,804,000	6,580,000	12,465,000	12,670,000
	<i>of which:</i>				
21110005	Extra Assistance	1,458,080	1,802,500	3,347,500	3,347,500
21111	Other Staff Costs	1,320,000	995,000	2,025,000	2,025,000
22	Goods and Services	10,659,990	4,862,500	10,357,000	10,452,000
22010	Cost of Utilities	1,475,000	980,000	1,960,000	1,960,000
22020	Fuel and Oil	325,000	175,000	350,000	350,000
22030	Rent	5,400,000	2,410,000	5,200,000	5,200,000
22040	Office Equipment and Furniture	200,000	125,000	250,000	260,000
22050	Office Expenses	399,980	215,300	475,000	510,000
22060	Maintenance	1,750,000	380,000	825,000	875,000
22090	Security	100,000	50,000	125,000	125,000
22100	Publications and Stationery	650,000	337,500	775,000	775,000

**Vice-Prime Minister's Office, Ministry of Tourism, Leisure
and External Communications – continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09	Jul-Dec 2009	2010	2011
22110	Overseas Travel	125,000	72,200	160,000	160,000
22120	Fees	50,010	25,000	52,000	52,000
22900	Other Goods and Services	185,000	92,500	185,000	185,000
26	Grants	2,550,010	-	2,560,000	2,575,000
26210	Current Grant to International Organisations	2,550,000	-	2,560,000	2,575,000
26210031	<i>Contribution to World Tourism Organisation</i>	2,550,000	-	2,560,000	2,575,000
26313	Extra Budgetary Units	10	-	-	-
31	Acquisition of Non-Financial Assets	-	1,000,000	-	1,100,000
31121	Transport Equipment	-	1,000,000	-	1,100,000
	Total	22,334,000	13,437,500	27,407,000	28,822,000

Programme 342: Sustainable Tourism Industry

Sub-Programme 34201: Improvement and Diversification of Tourism Product

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	8,958,000	6,600,000	13,025,000	13,475,000
21110	Personal Emoluments	7,523,000	5,900,000	11,625,000	12,075,000
21111	Other Staff Costs	1,435,000	700,000	1,400,000	1,400,000
22	Goods and Services	2,930,000	1,700,000	2,345,000	3,355,000
22010	Cost of Utilities	320,000	175,000	350,000	350,000
22020	Fuel and Oil	300,000	175,000	350,000	350,000
22030	Rent	-	50,000	100,000	110,000
22040	Office Equipment and Furniture	300,000	150,000	300,000	300,000
22050	Office Expenses	280,000	160,000	325,000	325,000
22060	Maintenance	250,000	215,000	425,000	425,000
22100	Publications and Stationery	325,000	175,000	350,000	350,000
22120	Fees	100,000	100,000	100,000	100,000
22130	Studies and Surveys	1,000,000	500,000	-	1,000,000
22900	Other Goods and Services	55,000	-	45,000	45,000
31	Acquisition of Non-Financial Assets	9,400,000	4,200,000	5,650,000	5,900,000
31113	Other Structures	9,400,000	4,200,000	5,650,000	5,900,000
	<i>of which:</i>				
31113016	<i>Construction of Touristic and Leisure Infrastructure</i>	7,000,000	3,000,000	3,000,000	3,000,000
	<i>(a) Coastal Walkway at Grand Baie</i>	2,000,000	-	-	-
	<i>(b) Coastal Walkway at Trou D'Eau Douce</i>	2,000,000	-	-	-
	<i>(c) Tourism Signage Programme</i>	3,000,000	3,000,000	3,000,000	3,000,000
31113416	<i>Upgrading of Touristic and Leisure Infrastructure</i>	900,000	450,000	900,000	900,000
31113431	<i>Placement of Buoys</i>	1,500,000	750,000	1,750,000	2,000,000
	Total	21,288,000	12,500,000	21,020,000	22,730,000

**Vice-Prime Minister's Office, Ministry of Tourism, Leisure
and External Communications – *continued***

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

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
26	Grants	18,000,000	11,000,000	22,000,000	22,000,000
26313	Extra-Budgetary Units	18,000,000	11,000,000	22,000,000	22,000,000
26313089	<i>Current Grant - Tourism Authority</i>	<i>18,000,000</i>	<i>11,000,000</i>	<i>22,000,000</i>	<i>22,000,000</i>
	Total	18,000,000	11,000,000	22,000,000	22,000,000

Programme 343: Destination Promotion

Sub-Programme 34301: Country Promotion

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
26	Grants	340,000,000	200,000,000	360,000,000	360,000,000
26313	Extra-Budgetary Units	340,000,000	200,000,000	360,000,000	360,000,000
26313047	<i>Current Grant - Mauritius Tourism Promotion Authority</i>	<i>340,000,000</i>	<i>200,000,000</i>	<i>360,000,000</i>	<i>360,000,000</i>
	Total	340,000,000	200,000,000	360,000,000	360,000,000

Sub-Programme 34302: Country Branding

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22	Goods and Services	50,000,000	5,000,000	-	-
22900	Other Goods and Services	50,000,000	5,000,000	-	-
22900902	<i>Branding of Mauritius</i>	<i>50,000,000</i>	<i>5,000,000</i>	-	-
	Total	50,000,000	5,000,000	-	-

Programme 344: Promotion of Leisure

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	1,623,000	960,000	1,870,000	1,935,000
21110	Personal Emoluments	1,163,000	730,000	1,410,000	1,475,000
21111	Other Staff Costs	460,000	230,000	460,000	460,000
22	Goods and Services	3,955,000	2,107,500	4,185,000	4,200,000
22010	Cost of Utilities	130,000	72,500	150,000	160,000
22020	Fuel and Oil	50,000	35,000	75,000	75,000
22030	Rent	1,525,000	762,500	1,550,000	1,550,000
	<i>of which:</i>				
22030005	<i>Rental of Facilities for Events</i>	<i>500,000</i>	<i>250,000</i>	<i>500,000</i>	<i>500,000</i>
22050	Office Expenses	200,000	100,000	200,000	200,000
22060	Maintenance	100,000	50,000	110,000	115,000
22090	Security	125,000	62,500	125,000	125,000
22100	Publications and Stationery	625,000	300,000	525,000	525,000
22900	Other Goods and Services	1,200,000	725,000	1,450,000	1,450,000
	Total	5,578,000	3,067,500	6,055,000	6,135,000

**Vice-Prime Minister's Office, Ministry of Tourism, Leisure
and External Communications – continued**

Programme 345: Civil Aviation and Port Development

Sub-Programme 34501: Ports and Civil Aviation Policy

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	4,985,000	3,878,700	7,051,000	7,189,000
21110	Personal Emoluments	4,320,500	3,529,700	6,353,000	6,486,000
	<i>of which:</i>				
21110001	<i>Basic Salary</i>	3,453,800	2,729,700	5,510,000	5,610,000
21111	Other Staff Costs	664,500	349,000	698,000	703,000
22	Goods and Services	8,115,000	4,072,500	8,205,200	8,297,500
22010	Cost of Utilities	652,000	349,000	698,000	698,000
22020	Fuel and Oil	36,000	24,000	48,000	50,000
22030	Rent	3,531,000	1,665,000	3,330,000	3,330,000
	<i>of which:</i>				
22030001	<i>Rental of Building</i>	2,995,000	1,550,000	3,100,000	3,100,000
22040	Office Equipment and Furniture	242,000	150,000	300,000	300,000
22050	Office Expenses	80,000	47,500	93,200	98,500
22060	Maintenance	290,000	150,000	335,000	400,000
22100	Publications and Stationery	145,000	93,000	217,000	227,000
22120	Fees	3,080,000	1,540,000	3,090,000	3,090,000
	<i>of which:</i>				
22120008	<i>Fees to Consultants</i>	3,000,000	1,500,000	3,000,000	3,000,000
22900	Other Goods and Services	59,000	54,000	94,000	104,000
	Total	13,100,000	7,951,200	15,256,200	15,486,500

Sub-Programme 34502: Civil Aviation Services

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	67,455,000	48,257,000	92,514,000	95,236,000
21110	Personal Emoluments	55,860,000	42,000,000	80,000,000	82,000,000
	<i>of which:</i>				
21110001	<i>Basic Salary</i>	49,300,000	34,500,000	70,430,100	72,277,000
21111	Other Staff Costs	11,595,000	6,257,000	12,514,000	13,236,000
	<i>of which:</i>				
21111002	<i>Travelling and Transport</i>	8,765,000	4,590,000	9,180,000	9,600,000
22	Goods and Services	54,170,000	48,896,000	100,017,500	97,626,000
22010	Cost of Utilities	10,435,000	7,575,000	15,600,000	16,130,000
	<i>of which:</i>				
22010001	<i>Electricity and Gas Charges</i>	8,050,000	6,300,000	13,000,000	13,500,000
22020	Fuel and Oil	400,000	450,000	900,000	1,000,000
22040	Office Equipment and Furniture	325,000	100,000	2,675,000	2,200,000
22050	Office Expenses	955,000	355,000	725,000	750,000
22060	Maintenance	18,210,000	13,850,000	35,250,000	33,250,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	1,100,000	8,800,000	9,900,000	9,400,000
22060003	<i>Plant and Equipment</i>	4,500,000	2,900,000	10,700,000	8,800,000
22060010	<i>Grounds</i>	2,000,000	1,000,000	2,200,000	2,300,000

**Vice-Prime Minister's Office, Ministry of Tourism, Leisure
and External Communications – continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
22070	Cleaning Services	60,000	830,000	1,660,000	1,760,000
22090	Security	-	1,000,000	2,000,000	2,200,000
22100	Publications and Stationery	785,000	525,000	957,500	1,010,000
22120	Fees	18,700,000	19,600,000	30,900,000	31,000,000
	<i>of which:</i>				
22120007	<i>Fees for Training</i>	2,000,000	5,000,000	5,000,000	5,000,000
22120020	<i>Inspection and Audit Fees</i>	15,000,000	14,600,000	25,900,000	26,000,000
22900	Other Goods and Services	4,300,000	4,611,000	9,350,000	8,326,000
	<i>of which:</i>				
22900025	<i>Satellite Communication Services Charge</i>	3,700,000	2,200,000	3,800,000	3,900,000
22900026	<i>Aviation Security Cards and Certificates</i>	-	2,011,000	4,750,000	3,576,000
26	Grants	2,075,000	1,645,000	2,125,000	2,150,000
26210	Current Grant to International Organisations	2,075,000	1,645,000	2,125,000	2,150,000
	<i>of which:</i>				
26210032	<i>Contribution to International Civil Aviation Organisation</i>	1,645,000	1,645,000	1,680,000	1,700,000
28	Other Expense	7,800,000	3,925,000	7,875,000	8,000,000
28217	Other	7,800,000	3,925,000	7,875,000	8,000,000
28217001	<i>Insurance</i>	7,800,000	3,925,000	7,875,000	8,000,000
31	Acquisition of Non-Financial Assets	47,000,000	32,500,000	48,000,000	12,000,000
31121	Transport Equipment	-	1,000,000	1,000,000	2,000,000
31122	Other Machinery and Equipment	47,000,000	31,500,000	47,000,000	10,000,000
	<i>of which:</i>				
31122999	<i>Acquisition of Other Machinery and Equipment</i>	41,000,000	31,500,000	47,000,000	10,000,000
	<i>(a) Acquisition of Chiller Plant for Area Control and Condenser Coils</i>	4,000,000	1,500,000	-	-
	<i>(b) Instrument for Landing Station/Doppler VMF Omni-Directional Radio/ Distance Measuring Equipment</i>	25,000,000	30,000,000	36,000,000	7,000,000
	<i>(c) AFTN Switch</i>	10,000,000	-	-	-
	<i>(d) Monitor for Air Situation Display</i>	2,000,000	-	-	-
	<i>(e) Aviation Database System</i>	-	-	5,000,000	-
	<i>(f) Non-Directional Beacon/Markers</i>	-	-	4,000,000	-
	<i>(g) NDB/Trans receiver (Agalega)</i>	-	-	2,000,000	-
	Total	178,500,000	135,223,000	250,531,500	215,012,000

**Vice-Prime Minister's Office, Ministry of Tourism, Leisure
and External Communications – *continued***

PART C: HUMAN RESOURCES

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Programme 341: Policy and Management for Tourism and Leisure		19	18
	Vice Prime Minister	1	1
02 00 85	Permanent Secretary	1	1
02 00 78	Secretary for Tourism Development	1	-
02 68 75	Principal Assistant Secretary	1	1
02 43 63	Assistant Secretary	3	3
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	1	1
08 33 50	Confidential Secretary	3	3
08 17 41	Clerical Officer	3	3
08 16 40	Word Processing Operator	1	1
22 10 35	Telephone Operator	1	1
24 08 25	Office Attendant	1	1
24 11 32	Driver	1	1
Programme 342: Sustainable Tourism Industry		45	44
Sub-Programme 34201: Improvement and Diversification of Tourism Product		45	44
10 64 70	Principal Tourism Planner	2	2
10 57 66	Senior Tourism Planner	2	2
10 43 63	Tourism Planner	8	8
18 34 52	Tourism Enforcement Officer	1	1
08 40 50	Higher Executive Officer	2	3
08 28 45	Executive Officer	3	3
08 28 45	Executive Assistant	1	-
08 36 47	Office Supervisor	1	1
08 17 41	Clerical Officer	11	11
08 26 44	Senior Word Processing Operator	1	-
08 16 40	Word Processing Operator	5	5
24 26 33	Head Office Attendant	1	1
24 08 25	Office Attendant	3	3
24 11 32	Driver	2	2
24 01 17	General Worker	2	2

**Vice-Prime Minister's Office, Ministry of Tourism, Leisure
and External Communications – *continued***

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
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		7	6
23 57 66	Leisure Organiser	1	-
23 22 48	Leisure Officer	3	3
08 16 40	Word Processing Operator	1	1
24 08 25	Office Attendant	1	1
24 11 32	Driver	1	1
Programme 345: Civil Aviation and Port Development		352	349
Sub-Programme 34501: Port and Civil Aviation Policy		20	20
02 00 93	Permanent Secretary	1	1
02 69 81	Principal Assistant Secretary	1	1
	Chief Technical Officer	1	1
02 44 67	Assistant Secretary	2	2
08 41 55	Higher Executive Officer	1	1
08 29 49	Executive Officer	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	3	3
08 34 55	Confidential Secretary	2	2
08 17 44	Word Processing Operator	3	3
24 13 36	Driver	1	1
24 10 30	Office Attendant	3	3
Sub-Programme 34502: Civil Aviation Services		332	329
03 00 90	Director	1	1
03 72 82	Deputy Director	2	2
03 65 75	Divisional Head	3	3
03 59 71	Chief Officer	4	4
03 59 71	Aerodrome Licensing Officer	1	-
03 59 71	Personnel Licensing Assistant	1	-
03 59 71	Air Traffic Services Standards Officer	1	-
22 49 67	Airworthiness Inspector	1	1

**Vice-Prime Minister's Office, Ministry of Tourism, Leisure
and External Communications – *continued***

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
03 35 58	Mandatory Occurrence Reporting Officer	1	-
03 24 49	Aviation Security/Facilitation Officer	2	2
03 18 20	Trainee Aviation Security/Facilitation Officer	4	4
22 49 67	Communication, Navigation & Surveillance Officer	4	2
03 18 20	Trainee CNSO	-	2
22 60 67	Maintenance Superintendent	1	1
22 57 65	Station Officer	1	1
22 54 63	Maintenance Supervisor	5	4
22 50 60	Senior Maintenance Officer	10	10
22 41 58	Maintenance Officer	15	15
22 26 51	Technician (CNS)	3	3
03 49 67	Air Traffic Control Supervisor	10	10
03 35 58	Air Traffic Control Officer	32	30
03 21 25	Trainee Air Traffic Control Officer	4	4
03 35 57	Senior Flight Data Officer	-	-
03 21 55	Flight Data Officer	25	25
03 32 47	Senior Aviation Patrolman	4	5
03 16 44	Aviation Patrolman	22	26
22 50 60	Principal Technician (Electrical)	2	2
22 41 58	Senior Technician (Mechanical)	1	1
22 14 16	Trainee Technician	15	15
03 16 44	Patrolman (Personal)	1	1
03 48 60	Aeronautical Information Supervisor	-	-
03 43 57	Senior Aeronautical Information Officer	1	1
03 38 55	Aeronautical Information Officer	10	10
08 41 55	Higher Executive Officer	1	1
08 29 49	Executive Officer	3	3
08 37 51	Office Supervisor	1	1
08 29 48	Special Clerical Officer	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	23	23
08 34 55	Confidential Secretary	1	1
08 27 48	Senior Word Processing Operator	1	1

**Vice-Prime Minister's Office, Ministry of Tourism, Leisure
and External Communications – *continued***

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
08 17 44	Word Processing Operator	8	8
25 32 45	Chief Tradesman	1	1
25 32 45	Foreman	2	2
22 31 44	Telephone Supervisor	1	1
22 15 41	Telephonist	9	9
24 27 37	Head Office Care Attendant	1	1
24 10 30	Office Care Attendant	6	6
25 14 37	Mason	1	1
24 02 21	General Worker	1	1
25 17 40	Electrician (on shift)	5	5
24 13 32	Workshop Assistant (On Shift)	3	3
24 19 37	Gangman (on roster)	1	1
24 09 27	Sanitary Attendant (on shift)	4	4
24 07 27	Stores Attendant	4	4
25 17 40	Plant Room Operator	9	9
25 14 37	Rigger	14	14
25 17 40	Fitter	4	4
25 14 37	Painter	4	4
24 10 30	Tools-keeper	1	1
08 13 40	Gatekeeper	5	5
25 14 37	Panel Beater	1	-
25 14 37	Carpenter	1	1
24 06 24	General Worker (on shift)	5	5
25 14 37	Plumber and Pipe Fitter	1	1
25 14 37	Cabinet Maker	1	1
24 16 39	Driver (on shift)	19	19
25 14 37	General Assistant	2	2
Total Funded Positions		423	417