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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2008/09 and 2009 (July-December)

Tourism

Increased Visibility of Mauritius

- Following the global financial crisis, the challenge for year 2009 has been to differentiate our offer of an upgraded and enhanced tourism product amidst fierce competition. The rapid implementation of bold measures has been sustaining confidence in the tourism sector, particularly in the travel trade.
- A coordinated and swift economic stimulus package linked with sustainable development imperatives has been put forward to reinforce the tourism sector while simultaneously enhancing long-term potential growth. Strategies have also been designed to respond quickly to emerging opportunities that could bring immediate returns while maintaining the quality image of the island.
- Mauritius has thus been able to contain the adverse impacts of the global financial crisis and to mitigate its effects and has successfully striven towards achieving a more sustained, diversified and higher value-added tourism and hospitality sector. Tourist arrivals for the first semester of 2009 were 413,504.
- In order to counteract the adverse effects of the economic downturn, the Mauritius Tourism Promotion Authority (MTPA) has implemented stabilizing measures at the earliest possible stage to stimulate demand while simultaneously enhancing long-term potential growth. By taking such measures as targeting new emerging markets, exploring niche segments and introducing competitive pricing, MTPA has minimized the extent to which the crisis can spread to the tourism sector.
- The MTPA has accordingly taken a broad range of steps, including the following:
 - Consolidate message both through its advertising medium and PR. The Communication Department has been called upon to double its effort to get the message out.
 - Increasing the visibility of our country. More compelling advertising with airlines and trade partners have been carried out to consolidate visibility on main, regional and emerging markets and to lure the potential custom to choose value-for-money and quality.
 - Intense web campaigns which aims at the following:
 - Price based offers; and
 - Creating emotional appeals.
- 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 has been finalised.
- Despite the global economic downturn, the Ministry has also been successful in positioning the country as a cruising destination.
- One of the key elements of our tourism promotion strategy is to promote Mauritius as a twin and complementary tourism destination with the other countries in the region, especially with South Africa. In pursuance of that strategy, the FIFA 2010 World Cup, which will be held for the first time on the African continent in 2010, constitutes an ideal opportunity for us to attain our objective.

Mauritius which aims to be at the forefront of this world event has successfully negotiated to be party to the Accommodation Programme under the FIFA World Accommodation Initiative. Our country has reserved 3200 rooms (equivalent to 6400 beds) for the FIFA 2010 World Cup Fans for purchase between 6 June to 13 July 2010. Under that programme, some 16000 football fans will stay over in Mauritius between 6 June to 13 July 2010 from where the fans will travel to South Africa.

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

- In line with the democratization policy of the Government, several measures have been taken to democratize the tourism sector, for example, contracting out of boating activities to small operators, issue of licences in respect of certain types of activities, such as boathouse, and Tour Operator to small operators.
- 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. Accordingly, a dedicated team has been set up at the Tourism Authority to carry out various tasks such as the installation of dedicated poster panels, cleaning of touristic sites, upgrading and embellishment of environment, control of stray animals/pests/ravens, etc.
- Although the procedures for the application and processing of tourist licences have been streamlined, the Tourism Authority is applying stricter norms for issuing licences with a view to upgrade standards of tourist enterprises and their related activities.
- Undue harassment of tourists on beaches has been minimised through the implementation of the code of conduct that governs the relationship between hotels and beach hawkers.
- The level of quality and service offered by tourism and tourism related enterprises has been stepped up through the monitoring and inspection visits carried out by the “Monitoring and Enforcement” of the Tourism Authority which also ensures compliance to rules and regulations and standards.
- A new computerized system and a new user-friendly website have been designed at the Tourism Authority. The website caters for, inter-alia, online application for tourist enterprise licences.
- The Ministry is also setting up a Tourism TV Channel. The tourism channel will be available in all hotels rooms and will provide a major asset for tourists during their stay in Mauritius and also will be of major importance as a marketing tool for the tourism activities being undertaken in the country. The MBC is in the process of acquiring the necessary equipment for the operation of the TV Channel.
- The rehabilitation of the Citadel fort will ensure the promotion of our cultural and historical heritage and also provide a diversified tourism product to tourists.
- Much emphasis has also been laid on product development to enhance visitors’ experience. Accordingly, the Ministry has embarked on a Tourism Signage Programme to facilitate visitorship by tourists and increase visitors’ satisfaction. 75% of the ongoing works have already been completed.
- The Ministry has completed 90% of the upgrading of the Albion beach that will not only provide the necessary amenities while improving its aesthetic aspect at the beach but will also create an influx of tourists in the area.
- The zoning of lagoons through the installation/placement of marker buoys in swimming zones, ski lanes as well as snorkelling zones, will increase the security of users at sea and preserve our fragile marine ecosystem
- With a view to enhancing security at sea, necessary regulations have also been promulgated that complement the amendments brought to the Tourism Authority Act for reinforcing the legislative framework.
- A series of measures have been taken to enhance the safety and security of tourists such as the installation of cameras and security alarms in tourist residences and hotels made mandatory for granting of licences, the installation of CCTV at Flic-en-Flac and Quatre-Bornes, regular patrols by *Police du Tourisme*, etc.

Promotion of Leisure

- With a view to meeting the population’s needs for leisure, entertainment and recreational activities throughout the island, this Ministry has organised, in close partnership with various stakeholders, a wide range of small and large scale leisure events/activities. Both scheduled and unscheduled events, which are more demand-driven, have been organized.

External Communications

- Three existing Air Services Agreements (Sri Lanka, Switzerland and the Netherlands) were reviewed with a view to accommodating requests for additional seat capacity on specific routes as well as enhancing cooperative arrangements for passenger and cargo traffic.
- Civil Aviation technical requirements have been prepared and published on the website for the aerodrome, aircraft operators and maintenance and training organisations.
- About 21,788 air traffic movements handled safely and efficiently without any major incidents or accidents in Mauritius and Rodrigues.
- Reliability factor of 99.9% achieved for Civil Aviation Communication and Air Navigation Equipment.

2. Major Services to be provided (Outputs) for 2010-2012

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.
- Monitoring and 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 Charge will be enacted to recoup costs incurred in the provision of regulatory services by the Civil Aviation Department.
- The Civil Aviation Regulations will be updated continuously to address shortcomings identified during Safety and Security Audits.
- An 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.
- A Strategic Partner for the Cargo Handling Corporation Ltd (CHCL) will be identified with a view to achieving the Government's objective to transform Port Louis into a major transshipment hub in the region.

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

Tourism

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

In order to fulfil the vision of Government that tourism becomes one of the main engines of growth of the economy, the Ministry has commissioned the preparation of the Tourism Sector Strategy Plan in consultation with the stakeholders concerned. The Plan provides for a series of actions/measures to be taken in the areas of tourism product development and promotion of the destination in order to ensure a long-term sustainable tourism development in line with our image as an up-market, quality tourist destination and "Maurice Ile Durable" concept. In addition, to increase coordination between Ministries and other stakeholders, additional human and financial resources should be made available for the successful implementation of the recommended strategies.

- The sustainable improvement and diversification of tourism product and more effective monitoring and control of tourism related activities are imperative in order to enhance the image of Mauritius.

Maintaining the attractiveness of the country with a view to ensuring a competitive edge over our rival destinations constitutes a major challenge for our country. 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 is being sought in order to build up more capacity in terms of human resources, vehicles and equipment.

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

The recent 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 and professional staff: Aviation and Port Development sectors require highly specialized personnel and such qualified staff are either not available on the local market or are very costly.

Resorting to International Experts: In the case of Civil Aviation, contractual arrangements are in place for Bureau Veritas and United Kingdom Civil Aviation Authority to provide the services of highly qualified experts.

- Port Efficiency: With developments in the container transshipment business, the Port is confronted with the challenge to immediately enhance its services level with a focus on reduced waiting time for vessels and increased ship productivity.

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 the CHCL for terminal operations 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.

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.

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

III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
341	Policy and Management for Tourism and Leisure	13,437,500	33,015,000	34,306,000	33,410,000
342	Sustainable Tourism Industry	23,500,000	43,853,000	45,316,000	43,233,000
34201	Improvement and Diversification of Tourism Product	12,500,000	21,853,000	23,316,000	21,233,000
34202	Regulation and Control of Tourism Related Activities	11,000,000	22,000,000	22,000,000	22,000,000
343	Destination Promotion	205,000,000	365,000,000	345,000,000	345,000,000
34301	Country Promotion	200,000,000	360,000,000	340,000,000	340,000,000
34302	Country Branding	5,000,000	5,000,000	5,000,000	5,000,000
344	Promotion of Leisure	3,067,500	6,160,000	6,187,000	6,214,000
345	Civil Aviation and Port Development	143,174,200	278,817,000	242,182,000	240,501,000
34501	Ports and Civil Aviation Policy	7,951,200	16,293,000	16,267,000	16,393,000
34502	Civil Aviation Services	135,223,000	262,524,000	225,915,000	224,108,000
	Total	388,179,200	726,845,000	672,991,000	668,358,000

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

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
341	Policy and Management for Tourism and Leisure	18	24	4.3%	5.3%
342	Sustainable Tourism Industry	44	46	10.6%	10.2%
34201	Improvement and Diversification of Tourism Product	44	46	10.6%	10.2%
34202	Regulation and Control of Tourism Related Activities	-	-	-	-
343	Destination Promotion	-	-	-	-
34301	Country Promotion	-	-	-	-
34302	Country Branding	-	-	-	-
344	Promotion of Leisure	6	7	1.4%	1.5%
345	Civil Aviation and Port Development	349	376	83.7%	83.0%
34501	Ports and Civil Aviation Policy	20	22	4.8%	4.9%
34502	Civil Aviation Services	329	354	78.9%	78.1%
Total Funded Positions		417	453	100%	100%

**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND
PERFORMANCE INFORMATION**

PROGRAMME 341: Policy and Management for Tourism and Leisure						
Outcome: A more sustained, diversified and higher value-added tourism and hospitality sector.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	-	90%	90%	95%
	O2: Preparation of policy papers and reply to Parliamentary Questions.	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	-	90%	95%	95%
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria.	-	75%	90%	95%
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	-	2	2	2
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	68%	90%	90%	90%
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%
	O7: Improvement of fiscal discipline.	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises - statutory bodies and MoFEE for percent of such cases.	75%	85%	95%	100%

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

PROGRAMME 342: Sustainable Tourism Industry						
Outcome: Mauritius maintained as an attractive and desirable tourist destination.						
SUB-PROGRAMME 34201: Improvement & Diversification of Tourism Product						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 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 5: Poste De Flacq to Mahebourg	25%	100%	-	-
		P2: Tourism signage programme on Route 6: Black River National Park	25%	100%	-	-
		P3: Tourism signage programme on Route 7: Curepipe to Flacq	-	100%	-	-
	O3: Provision of moorings and demarcation of ski lanes and sports zones	P1: Number of sites where permanent moorings are placed	10	10	10	10
		P2: Number of swimming zones / ski lanes / snorkeling / mooring zones / passes demarcated	10	10	10	10
SUB-PROGRAMME 34202: Regulation & Control of Tourism Related Activities						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Tourism Authority	O1: Licensing of Tourist Enterprises	P1: Number of Tourist Enterprise Licences issued	375	700	818	859
		P2: Number of working days to process applications in at least 75 % of cases	15	12	10	10
	O2: Licensing of Pleasure Crafts	P1: Number of Pleasure Craft Licences issued	225	200	150	100
		P2: Number of working days to process applications in at least 75 % of cases	15	12	10	10
	O3: Inspections of tourist enterprises	P1: Number of bungalows, villas & tourist establishments inspected	500	600	700	800
		P2: % of infringements to established rules	30%	25%	20%	10%
	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%	85%	90%
		P2: Satisfaction of operators advised obtaining licenses and/or clearing suspensions	50%	60%	65%	70%

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

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Tourism Authority	O5: Cleaning of touristic sites (historical sites, bare lands, painting of buildings on main roads, etc)	P1: Number of touristic sites cleaned up	300	400	500	600
	O6: Enforcement of regulations to ensure that Tourist establishments operate according to set criteria	P1: Number of complaints processed within 15 working days	260	210	150	100
		P2: Number of suspensions and warnings administered to defaulters	75	55	40	30
	O7: Enforcement of regulations to ensure that pleasure crafts operate according to set criteria	P1: Number of complaints processed within 15 working days	90	70	60	50
		P2: Number of suspensions and warnings administered to defaulters	25	50	40	30
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%	40%	50%	80%	

PROGRAMME 343: 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: Country Promotion

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Mauritius Tourism Promotion Authority (MTPA)	O1: 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)	14	15	15	15
		P2: Number of advertising campaigns effected in target countries (France, UK, Germany, Italy, India, China, Nordic Countries, etc)	13	14	14	14
		P3: Number of fairs, workshops, exhibitions, roadshows conducted in target countries (France, UK, Germany, Italy, India, Russia, China, South Africa, etc)	18	20	20	20

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

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Mauritius Tourism Promotion Authority (MTPA)	O2: An improved and more user-friendly central informational tourism website	P1: Number of visitors to the website	25,000	50,000	60,000	70,000
SUB-PROGRAMME 34302 Country Branding						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Permanent Secretary and Administration	O1: An internationally recognised national brand, including the tourism sector for Mauritius	P1: Brand Marketing Communications conducted	-	Dec	Dec	Dec
PROGRAMME 344: 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.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
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	17	20	22
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: Ports and Civil Aviation Policy						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	-	90%	90%	95%
	O2: Preparation of policy papers and reply to Parliamentary Questions.	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	-	90%	95%	95%

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

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of Permanent Secretary and Administration	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria.	-	75%	90%	95%
	O4: Update 3-Year Strategic Plan/Strategic Note	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	-	2	2	2
	O5: Delivery on PBB programmes/sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	68%	80%	85%	90%
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%
	O7: Improvement of fiscal discipline	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, Public Enterprises-Statutory Bodies and MoFEE for percent of such cases.	75%	85%	95%	100%
	O8: Cost recovery for civil aviation services provided by Department of Civil Aviation	P1: Scheme of Charge for cost recovery of aviation services implemented	-	Jan	-	-
Administration	O9: Air Services Agreements established or reviewed	P1: Average time taken for processing requests received for air services agreements (in weeks)	2	2	2	2
		P2: Air Access Policy Unit set up to provide strategic air policy directions	-	May	-	-
	O10: Strategic Planning and Management	P1: Costed Strategic Plan prepared	-	May	-	-
	O11: Policy for Port Infrastructure and Cargo Handling services	P1: Strategic Partnership project for the Cargo Handling Corporation Ltd completed	-	Mar	-	-

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

SUB-PROGRAMME 34502: Civil Aviation Services						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Department of Civil Aviation	O1: Civil Aviation operators regulated [in line with standards and recommended practices of the International Civil Aviation Organisation (ICAO)]	P1: Number of aviation security audit carried out to maintain the aviation security standard	6	12	12	12
		P2: % of issues identified in audit that are followed up to check compliance	100%	100%	100%	100%
Department of Civil Aviation	O2: Aircrafts navigate safely within the Mauritian airspace	P1: No. of Instrument Flight Rules (IFR) movements handled per active Air Traffic Control Officer	310	625	625	625
		P2: Reliability factor of communication, navigation and surveillance equipment	99.9%	99.9%	99.9%	99.9%

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

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	67,270,700	136,399,000	138,404,000	140,447,000
22	Goods and Services	66,638,500	133,536,000	132,387,000	130,536,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	212,645,000	389,785,000	369,825,000	369,900,000
27	Social Benefits	-	-	-	-
28	Other Expense	3,925,000	7,875,000	7,875,000	7,875,000
31	Acquisition of Non-Financial Assets	37,700,000	59,250,000	24,500,000	19,600,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	388,179,200	726,845,000	672,991,000	668,358,000

2. SUMMARY FOR YEAR 2010

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies / Grants [code 25-28]	Acquisition of Assets [code 31-32]
341	Policy and Management for Tourism and Leisure	16,995,000	10,360,000	5,660,000	-
342	Sustainable Tourism Industry	13,300,000	2,903,000	22,000,000	5,650,000
343	Destination Promotion	-	5,000,000	360,000,000	-
344	Promotion of Leisure	1,950,000	4,210,000	-	-
345	Civil Aviation and Port Development	104,154,000	111,063,000	10,000,000	53,600,000
	Total	136,399,000	133,536,000	397,660,000	59,250,000

Programme 341: Policy and Management for Tourism and Leisure

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	7,575,000	16,995,000	17,171,000	17,350,000
21110	Personal Emoluments	6,580,000	14,760,000	14,936,000	15,115,000
21110005	<i>Extra Assistance</i>	1,802,500	3,997,500	3,997,500	3,997,500
21111	Other Staff Costs	995,000	2,235,000	2,235,000	2,235,000
22	Goods and Services	4,862,500	10,360,000	10,360,000	10,360,000
22010	Cost of Utilities	980,000	1,960,000	1,960,000	1,960,000
22020	Fuel and Oil	175,000	350,000	350,000	350,000
22030	Rent	2,410,000	5,200,000	5,200,000	5,200,000
22040	Office Equipment and Furniture	125,000	250,000	250,000	250,000
22050	Office Expenses	215,300	475,000	475,000	475,000
22060	Maintenance	380,000	825,000	825,000	825,000
22090	Security	50,000	125,000	125,000	125,000
22100	Publications and Stationery	337,500	775,000	775,000	775,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22120	Fees	25,000	55,000	55,000	55,000
22170	Travelling within the Republic	72,200	160,000	160,000	160,000
22900	Other Goods and Services	92,500	185,000	185,000	185,000
26	Grants	-	5,660,000	5,675,000	5,700,000
26210	Current Grant to International Organisations	-	5,660,000	5,675,000	5,700,000
26210031	<i>Contribution to World Tourism Organisation</i>	-	2,560,000	2,575,000	2,600,000
26210161	<i>Contribution to Regional Tourism Organisations of Southern Africa (RETOSA)</i>	-	3,100,000	3,100,000	3,100,000
31	Acquisition of Non-Financial Assets	1,000,000	-	1,100,000	-
31121	Transport Equipment	1,000,000	-	1,100,000	-
31121801	<i>Acquisition of Vehicles</i>	1,000,000	-	1,100,000	-
	Total	13,437,500	33,015,000	34,306,000	33,410,000

Programme 342: Sustainable Tourism Industry

Sub-Programme 34201: Improvement and Diversification of Tourism Product

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	6,600,000	13,300,000	13,513,000	13,730,000
21110	Personal Emoluments	5,900,000	11,800,000	12,013,000	12,230,000
21111	Other Staff Costs	700,000	1,500,000	1,500,000	1,500,000
22	Goods and Services	1,700,000	2,903,000	3,903,000	2,903,000
22010	Cost of Utilities	175,000	350,000	350,000	350,000
22020	Fuel and Oil	175,000	350,000	350,000	350,000
22030	Rent	50,000	100,000	100,000	100,000
22040	Office Equipment and Furniture	150,000	325,000	325,000	325,000
22050	Office Expenses	160,000	325,000	325,000	325,000
22060	Maintenance	215,000	925,000	925,000	925,000
22100	Publications and Stationery	175,000	375,000	375,000	375,000
22120	Fees	100,000	100,000	100,000	100,000
22130	Studies and Surveys	500,000	-	1,000,000	-
22900	Other Goods and Services	-	53,000	53,000	53,000
31	Acquisition of Non-Financial Assets	4,200,000	5,650,000	5,900,000	4,600,000
31113	Other Structures	4,200,000	5,650,000	5,900,000	4,600,000
	<i>of which:</i>				
31113016	<i>Construction of Touristic and Leisure Infrastructure</i>	3,000,000	3,000,000	3,000,000	1,700,000
	<i>Tourism Signage Programme</i>	3,000,000	3,000,000	3,000,000	1,700,000
31113416	<i>Upgrading of Touristic and Leisure Infrastructure</i>	450,000	900,000	900,000	900,000
31113431	<i>Placement of Buoys</i>	750,000	1,750,000	2,000,000	2,000,000
	Total	12,500,000	21,853,000	23,316,000	21,233,000

**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
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
26	Grants	11,000,000	22,000,000	22,000,000	22,000,000
26313	Extra-Budgetary Units	11,000,000	22,000,000	22,000,000	22,000,000
26313089	<i>Current Grant - Tourism Authority</i>	<i>11,000,000</i>	<i>22,000,000</i>	<i>22,000,000</i>	<i>22,000,000</i>
	Total	11,000,000	22,000,000	22,000,000	22,000,000

Programme 343: Destination Promotion

Sub-Programme 34301: Country Promotion

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
26	Grants	200,000,000	360,000,000	340,000,000	340,000,000
26313	Extra-Budgetary Units	200,000,000	360,000,000	340,000,000	340,000,000
26313047	<i>Current Grant - Mauritius Tourism Promotion Authority</i>	<i>200,000,000</i>	<i>360,000,000</i>	<i>340,000,000</i>	<i>340,000,000</i>
	Total	200,000,000	360,000,000	340,000,000	340,000,000

Sub-Programme 34302: Country Branding

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22	Goods and Services	5,000,000	5,000,000	5,000,000	5,000,000
22900	Other Goods and Services	5,000,000	5,000,000	5,000,000	5,000,000
22900902	<i>Branding of Mauritius</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
	Total	5,000,000	5,000,000	5,000,000	5,000,000

Programme 344: Promotion of Leisure

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	960,000	1,950,000	1,977,000	2,004,000
21110	Personal Emoluments	730,000	1,500,000	1,527,000	1,554,000
21111	Other Staff Costs	230,000	450,000	450,000	450,000
22	Goods and Services	2,107,500	4,210,000	4,210,000	4,210,000
22010	Cost of Utilities	72,500	150,000	150,000	150,000
22020	Fuel and Oil	35,000	75,000	75,000	75,000
22030	Rent	762,500	1,550,000	1,550,000	1,550,000
22030005	<i>Rental of Facilities for Events</i>	<i>250,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
22050	Office Expenses	100,000	250,000	250,000	250,000
22060	Maintenance	50,000	110,000	110,000	110,000
22090	Security	62,500	125,000	125,000	125,000
22100	Publications and Stationery	300,000	475,000	475,000	475,000
	<i>of which:</i>				
22900	Other Goods and Services	725,000	1,475,000	1,475,000	1,475,000
	Total	3,067,500	6,160,000	6,187,000	6,214,000

**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
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	3,878,700	7,840,000	7,964,000	8,090,000
21110	Personal Emoluments	3,529,700	7,140,000	7,264,000	7,390,000
21111	Other Staff Costs	349,000	700,000	700,000	700,000
22	Goods and Services	4,072,500	8,453,000	8,303,000	8,303,000
22010	Cost of Utilities	349,000	714,000	714,000	714,000
22020	Fuel and Oil	24,000	60,000	60,000	60,000
22030	Rent	1,665,000	3,330,000	3,330,000	3,330,000
22040	Office Equipment and Furniture	150,000	450,000	300,000	300,000
22050	Office Expenses	47,500	95,000	95,000	95,000
22060	Maintenance	150,000	380,000	380,000	380,000
22100	Publications and Stationery	93,000	250,000	250,000	250,000
22120	Fees	1,540,000	3,080,000	3,080,000	3,080,000
	<i>of which:</i>				
22120008	<i>Fees to Consultants</i>	<i>1,500,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
22900	Other Goods and Services	54,000	94,000	94,000	94,000
	Total	7,951,200	16,293,000	16,267,000	16,393,000

Sub-Programme 34502: Civil Aviation Services

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	48,257,000	96,314,000	97,779,000	99,273,000
21110	Personal Emoluments	42,000,000	83,800,000	85,265,000	86,759,000
21111	Other Staff Costs	6,257,000	12,514,000	12,514,000	12,514,000
22	Goods and Services	48,896,000	102,610,000	100,611,000	99,760,000
22010	Cost of Utilities	7,575,000	15,850,000	15,850,000	15,850,000
22020	Fuel and Oil	450,000	1,000,000	1,000,000	1,000,000
22040	Office Equipment and Furniture	100,000	2,675,000	900,000	1,025,000
22050	Office Expenses	355,000	725,000	725,000	725,000
22060	Maintenance	13,850,000	35,250,000	41,200,000	39,150,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	<i>8,800,000</i>	<i>9,900,000</i>	<i>9,400,000</i>	<i>6,000,000</i>
22060002	<i>Other Structures</i>	<i>850,000</i>	<i>11,800,000</i>	<i>20,000,000</i>	<i>20,000,000</i>
22060003	<i>Plant and Equipment</i>	<i>2,900,000</i>	<i>10,700,000</i>	<i>8,800,000</i>	<i>10,000,000</i>
22070	Cleaning Services	830,000	1,660,000	1,660,000	1,660,000
22090	Security	1,000,000	2,100,000	2,100,000	2,100,000
22100	Publications and Stationery	525,000	1,090,000	1,090,000	1,090,000
22120	Fees	19,600,000	30,900,000	25,900,000	25,900,000
	<i>of which:</i>				
22120007	<i>Fees for Training</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>-</i>	<i>-</i>
22120020	<i>Inspection and Audit Fees</i>	<i>14,600,000</i>	<i>25,900,000</i>	<i>25,900,000</i>	<i>25,900,000</i>

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

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22900	Other Goods and Services	4,611,000	11,360,000	10,186,000	11,260,000
	<i>of which:</i>				
22900025	<i>Satellite Communication Services Charge</i>	2,200,000	5,800,000	5,800,000	5,800,000
22900026	<i>Aviation Security Cards and Certificates</i>	2,011,000	4,750,000	3,576,000	4,650,000
26	Grants	1,645,000	2,125,000	2,150,000	2,200,000
26210	Current Grant to International Organisations	1,645,000	2,125,000	2,150,000	2,200,000
	<i>of which:</i>				
26210032	<i>Contribution to International Civil Aviation Organisation</i>	1,645,000	1,680,000	1,700,000	1,740,000
26210033	<i>Contribution to African Civil Aviation Commission</i>	-	445,000	450,000	460,000
28	Other Expense	3,925,000	7,875,000	7,875,000	7,875,000
28217	Other	3,925,000	7,875,000	7,875,000	7,875,000
31	Acquisition of Non-Financial Assets	32,500,000	53,600,000	17,500,000	15,000,000
31112	Non-Residential Buildings	-	12,000,000	-	-
	<i>of which:</i>				
3111247	<i>Upgrading of Area Control Centre</i>	-	12,000,000	-	-
31121	Transport Equipment	1,000,000	-	-	-
31121801	<i>Acquisition of Vehicles</i>	1,000,000	-	-	-
31122	Other Machinery and Equipment	31,500,000	41,600,000	17,500,000	15,000,000
	<i>of which:</i>				
31122407	<i>Upgrading of Lighting Equipment</i>	-	-	-	-
31122999	<i>Acquisition of Other Machinery and Equipment</i>	31,500,000	41,600,000	17,500,000	15,000,000
	<i>(a) Acquisition of Chiller Plant for Area Control and Condenser Coils</i>	1,500,000	600,000	-	-
	<i>(b) Instrument for Landing Station/Doppler VMF Omni-Directional Radio/ Distance Measuring Equipment</i>	30,000,000	23,000,000	4,500,000	-
	<i>(c) Aviation Database System</i>	-	5,000,000	10,000,000	-
	<i>(d) Non-Directional Beacon/Markers</i>	-	10,000,000	-	-
	<i>(e) NDB/Trans receiver (Agalega)</i>	-	3,000,000	-	-
	<i>(f) Digital Voice Recorder</i>	-	-	3,000,000	-
	<i>(g) Acquisition/Renewal of other Equipment</i>	-	-	-	15,000,000
	Total	135,223,000	262,524,000	225,915,000	224,108,000

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

PART D: HUMAN RESOURCES

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 341: Policy and Management for Tourism and Leisure		18	24	24	24
	Vice Prime Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 00 86	Secretary for Tourism Development	-	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	3	3	3	3
01 54 64	Assistant Manager, Financial Operations	-	1	1	1
01 41 55	Financial Operations Officer	-	1	1	1
01 29 49	Assistant Financial Operations Officer	-	1	1	1
21 29 49	Assistant Procurement and Supply Officer	-	1	1	1
08 40 50	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 28 45	Executive Officer	1	1	1	1
08 33 50	Confidential Secretary	3	4	4	4
08 18 48	Officer	-	-	-	-
08 17 41	Clerical Officer/Higher Clerical Officer	3	3	3	3
08 16 40	Word Processing Operator	1	1	1	1
22 12 39	Receptionist/ Telephone Operator	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
24 13 36	Driver	1	1	1	1
24 13 31					
Programme 342: Sustainable Tourism Industry		44	46	46	46
Sub-Programme 34201: Improvement and Diversification of Tourism Product		44	46	46	46
10 65 75	Principal Tourism Planner	2	2	2	2
10 59 71	Senior Tourism Planner	2	2	2	2
10 44 67	Tourism Planner	8	8	8	8
18 35 56	Tourism Enforcement Officer	1	1	1	1
08 40 50	Higher Executive Officer	3	3	3	3
08 31 51	Senior Officer	-	-	-	-
08 28 45	Executive Officer	3	3	3	3
08 36 47	Office Supervisor	1	1	1	1
08 18 48	Officer	-	-	-	-
08 17 41	Clerical Officer/Higher Clerical Officer	11	13	13	13
08 26 44	Senior Word Processing Operator	-	-	-	-
08 16 40	Word Processing Operator	5	4	4	4
24 26 33	Head Office Attendant	1	1	1	1
24 10 30	Office Care Attendant	3	4	4	4
24 13 36	Driver	2	2	2	2
24 13 31					
24 02 21	General Worker	2	2	2	2
24 02 16					

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

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
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		6	7	7	7
23 59 71	Leisure Organiser	-	1	1	1
23 43 57	Senior Leisure Officer	-	-	-	-
23 23 53	Leisure Officer	3	3	3	3
08 18 48	Officer	-	-	-	-
08 16 40	Word Processing Operator	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
24 13 36	Driver	1	1	1	1
24 13 31					
Programme 345: Civil Aviation and Port Development		349	376	376	376
Sub-Programme 34501: Ports and Civil Aviation Policy		20	22	22	22
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
	Chief Technical Officer	1	-	-	-
02 45 67	Assistant Secretary	2	2	2	2
01 41 55	Financial Operations Officer	-	1	1	1
01 29 49	Assistant Financial Operations Officer	-	1	1	1
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	2	2	2	2
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	3	4	4	4
08 34 55	Confidential Secretary	2	2	2	2
08 17 44	Word Processing Operator	3	3	3	3
24 13 36	Driver	1	1	1	1
24 13 31					
24 10 30	Office Care Attendant	3	3	3	3
Sub-Programme 34502: Civil Aviation Services		329	354	354	354
03 00 90	Director	1	1	1	1
03 77 82	Deputy Director	2	2	2	2
03 65 75	Divisional Head	3	3	3	3
22 59 71	Chief Officer	4	4	4	4
03 59 71	Chief Officer (Aviation Security/Facilitation)	-	1	1	1
03 59 71	Aerodrome Licensing Officer	-	1	1	1
03 59 71	Personnel Licensing Officer	-	-	-	-
03 35 55	Personnel Licensing Assistant	-	1	1	1
03 59 71	Air Traffic Services Standards Officer	-	1	1	1
22 59 71	Airworthiness Surveyor	-	1	1	1
22 49 67	Airworthiness Inspector	1	3	3	3

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

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
03 44 67	Mandatory Occurrence Reporting Officer	-	1	1	1
03 24 49	Aviation Security/Facilitation Officer	2	6	6	6
03 18 20	Trainee Aviation Security/Facilitation Officer	4	-	-	-
22 49 67	Communication, Navigation & Surveillance Officer	2	2	3	4
03 18 20	Trainee CNSO	2	2	1	-
22 60 67	Maintenance Superintendent	1	1	1	1
22 57 65	Station Officer	1	1	1	1
22 54 63	Maintenance Supervisor	4	5	5	5
22 50 60	Senior Maintenance Officer	10	10	10	10
22 41 58	Maintenance Officer	15	15	15	15
22 26 51	Technician (Communication, Navigation & Surveillance)	3	3	3	3
03 49 67	Air Traffic Control Supervisor	10	10	10	10
03 49 67	Aviation Security/Facilitation Inspector	-	1	1	1
03 35 58	Air Traffic Control Officer	30	32	32	36
03 38 63					
03 21 25	Trainee Air Traffic Control Officer	4	8	8	4
03 35 57	Senior Flight Data Officer	-	5	5	5
03 21 55	Flight Data Officer	25	20	20	20
03 32 47	Senior Aviation Patrolman	5	5	5	5
03 16 44	Aviation Patrolman	26	25	25	25
22 50 60	Principal Technician (Electrical)	2	2	2	2
22 41 58	Senior Technician (Electrical)	-	-	-	-
22 41 58	Senior Technician (Mechanical)	1	1	1	1
22 14 16	Trainee Technician (Electrical)	-	-	-	-
22 26 51	Technician	15	15	15	15
03 16 44	Patrolman (Personal)	1	-	-	-
03 48 60	Aeronautical Information Supervisor	-	-	-	-
03 43 57	Senior Aeronautical Information Officer	1	1	1	1
03 38 55	Aeronautical Information Officer	10	10	10	10
01 54 64	Assistant Manager, Financial Operations	-	1	1	1
01 48 59	Senior Financial Operations Officer	-	1	1	1
01 41 55	Financial Operations Officer	-	1	1	1
01 29 49	Assistant Financial Operations Officer	-	3	3	3
21 48 59	Senior Procurement and Supply Officer	-	1	1	1
21 29 49	Assistant Procurement and Supply Officer	-	2	2	2
08 41 55	Higher Executive Officer	1	-	-	-
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	3	4	4	4
08 37 51	Office Supervisor	1	1	1	1
08 29 48	Special Clerical Officer	1	1	1	1
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	23	24	24	24
08 34 55	Confidential Secretary	1	3	3	3
08 27 48	Senior Word Processing Operator	1	1	1	1

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

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
08 17 44	Word Processing Operator	8	8	8	8
25 32 45	Chief Tradesman	1	1	1	1
25 32 45	Foreman	2	2	2	2
22 31 45	Telephone Supervisor	1	1	1	1
22 15 42	Telephonist	9	9	9	9
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	6	7	7	7
25 14 37	Mason	1	1	1	1
24 06 24	General Worker (on shift)	1	1	1	1
25 17 40	Electrician (on shift)	5	5	5	5
24 13 32	Workshop Assistant (on Shift)	3	4	4	4
24 19 37	Gangman (on roster)	1	1	1	1
24 09 27	Sanitary Attendant (on shift)	4	4	4	4
24 07 27	Stores Attendant	4	4	4	4
25 17 40	Plant Room Operator	9	9	9	9
25 14 37	Rigger	14	14	14	14
25 17 40	Fitter (on shift)	4	4	4	4
25 14 37	Painter	4	4	4	4
24 10 30	Toolskeeper	1	1	1	1
08 13 40	Gatekeeper (on shift)	5	4	4	4
25 14 37	Carpenter	1	1	1	1
24 02 21	General Worker	5	4	4	4
25 14 37	Plumber and Pipe Fitter	1	1	1	1
25 14 37	Cabinet Maker	1	1	1	1
24 16 39	Driver (on shift)	19	19	19	19
25 14 37	General Assistant	2	1	1	1
Total Funded Positions		417	453	453	453