

	Page
<u>PART A : OVERVIEW OF MINISTRY/DEPARTMENT</u>	
Strategic Note	503
• Major Achievements for 2011	503
• Major Constraints and Challenges and how they are being addressed	503
• Strategic Direction 2012-2014	504
• Priority Objectives and Major Services to be provided (Outputs) for 2012-2014	504
Summary of Financial Resources	506
Summary of Funded Positions	506
<u>PART B : SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION</u>	
Programme 341: Policy and Management for Tourism and Leisure	507
Programme 342: Sustainable Tourism Industry	507
Programme 343: Destination Promotion	508
Programme 344: Promotion of Leisure	508
<u>PART C : INPUTS - FINANCIAL RESOURCES</u>	
Summary by Economic Categories	509
Summary for Year 2011 by Programmes	509
Programme 341: Policy and Management for Tourism and Leisure	509
Programme 342: Sustainable Tourism Industry	510
Programme 343: Destination Promotion	511
Programme 344: Promotion of Leisure	511
<u>PART D : INPUTS - HUMAN RESOURCES</u>	
Staffing Positions by Programmes / Sub-Programmes	512

PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2011

- A positive growth in tourist arrivals maintained despite the current global financial crisis and international challenges/competition. As at August 2011, 609,503 tourists visited, representing an increase of 4.9% compared to the same period for 2010. The gross earnings expected to reach Rs 42.5 billion in 2011, whilst the number of arrivals is estimated at 980,000.
- Organization of aggressive marketing campaigns in traditional and emerging markets, especially, China, India and Russia as well as new niche market segments such as the United Arab Emirates where an increase of 13.8% has been registered in tourist arrivals.
- In the context of promoting cultural tourism, a fusion show-‘The Soul of the World’ – was staged six times at the Citadel.
- Tourism Signage Programme from Vacoas to Black River Gorges National Park completed.
- Nine major leisure activities such as “Anou Ale La Mer”, “A La Decouverte Du Grand Sud”, “Family Fun Day” and “Loisirs lor Laplaz” organized, in addition to visits to natural parks, recreational and musical entertainment events and activities for vulnerable children.

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

- With the current global economic and financial crisis, it is expected that the traditional markets will be subject to prolonged economic recession. This situation may result in the following constraints for our destination:
 - Potential slow growth in tourism;
 - Lower spending capacity of tourists;
 - Increased competition for market share in our traditional markets;
 - More competitive environment for emerging new destinations; and
 - Provision of high quality products and services at an internationally competitive price.

- With a view to maintaining our competitive edge as a high end tourist destination, these constraints will be addressed through the concerted efforts of all stakeholders, as follows:
 - More aggressive and innovative campaigns on the international fora;
 - Promoting specialised packages for niche markets and multi-destination and twin destination circuits;
 - Encouraging flexible air connectivity;
 - Improving and diversifying the tourism product portfolio such as promoting cultural tourism and embellishment of tourist sites; and
 - Upgrading, regulating and monitoring of the non-hotel sector.

**3. Strategic
Direction
2012-2014**

The tourism industry will consolidate its position as one of the main pillars of our economy, contributing significantly in terms of job creation, foreign exchange earnings and opportunities for other related sectors. The strategic direction will be primarily geared towards:

- consolidation of traditional markets;
- sustained diversification of our market source;
- enhancing our tourism product offerings; and
- aggressive marketing strategies.

Specific strategies will include, *inter-alia*,

- Prospection missions for new markets;
- Promotion of niche market segments, such as MICE (Meeting, Incentives, Conferences and Exhibitions), wedding and honeymoon, golf, wellness and spa, sports, medical, cruising and eco-tourism;
- Cultural tourism including promotion of “Festivals and Events;” and
- Increased investments in tourism infrastructure (Leisure Theme Park).

4. Priority Objectives and Major Services provided for 2012-2014

Programme 341: Policy and Management for Tourism and Leisure

Priority Objectives:

- Implement the Sector Strategy on Tourism

Major Services:

- Formulation of appropriate policies/strategies for the tourism and leisure sector
- Monitoring of the tourism industry

Programme 342: Sustainable Tourism Industry

Sub-Programme 34201- Improvement & Diversification of Tourism Product

Priority Objectives: • Improve and diversify the tourism product that will be more appealing to visitors/tourists

Major Services: • Improving/upgrading of tourist attractions and embellish tourist sites
• Tourism signage over the island
• Providing a secure environment for tourism activities

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

Priority Objectives: • Improve the quality of the tourism product and control of tourism related activities

Major Services: • Licensing and monitoring tourist enterprises and pleasure crafts

Programme 343: Destination Promotion

Sub-Programme 34301- Country Promotion

Priority Objectives: • Develop and implement strategies to tap traditional, niche and new emerging markets

Major Services: • PR and advertising campaigns in existing, emerging and new markets, as well as new niche market segments
• Ensure visibility of destination through participation in fairs, workshops, exhibitions, and road shows in target countries (France, UK, Germany, Italy, India, Russia, China, South Africa, etc.)
• Ensure that tourism sector information is up to date and accessible through a dedicated website.

Programme 344: Promotion of Leisure

Priority Objectives: • Put in place a framework for leisure activities and develop partnerships with other stakeholders.

Major Services: • Organising and promoting of leisure activities/events for our citizens and visitors.

Ministry of Tourism and Leisure - continued

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
341	Policy and Management for Tourism and Leisure	32,555,000	35,142,000	32,684,000	33,392,000
342	Sustainable Tourism Industry	56,452,000	79,639,000	81,362,000	82,026,000
34201	Improvement and Diversification of Tourism Product	21,452,000	19,639,000	21,362,000	22,026,000
34202	Regulation and Control of Tourism Related Activities	35,000,000	60,000,000	60,000,000	60,000,000
343	Destination Promotion	390,000,000	390,000,000	390,000,000	390,000,000
34301	Country Promotion	390,000,000	390,000,000	390,000,000	390,000,000
344	Promotion of Leisure	8,071,000	8,303,000	8,185,000	8,236,000
	Total	487,078,000	513,084,000	512,231,000	513,654,000

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

Code	Programmes and Sub-Programmes	Total		% Distribution	
		In Post 2011	Funded 2012	2011	2012
341	Policy and Management for Tourism and Leisure	20	25	30%	34%
342	Sustainable Tourism Industry	42	43	63%	58%
34201	Improvement and Diversification of Tourism Product	42	43	63%	58%
34202	Regulation and Control of Tourism Related Activities	-	-	-	-
343	Destination Promotion	-	-	-	-
34301	Country Promotion	-	-	-	-
344	Promotion of Leisure	5	6	7%	8%
	Total	67	74	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNIT	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
PROGRAMME 341: Policy and Management for Tourism and Leisure						
Outcome: A more sustained, diversified and higher value-added tourism and hospitality sector.						
Office of the Minister; Office of the Supervising Officer and Administration	S1: Policy and Management	SS1: PBB Strategic Plan in line with guidelines submitted.	-	May	May	April
		SS2: % of relevant budget measures implemented according to published timetable.	-	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days.	90%	90%	95%	95%
PROGRAMME 342: Sustainable Tourism Industry						
Outcome: Mauritius maintained as an attractive and desirable tourist destination.						
SUB-PROGRAMME 34201: Improvement and Diversification of Tourism Product						
Ministry of Tourism and Leisure	S1: Tourism Signage Programme	SS1: Tourism Signage Programme- Route No. 8: Quatre Bornes to Le Pouce & Quatre Bornes to Creve Coeur	-	100%	-	-
	S2: Improved & diversified tourism product	SS1: Port Louis Heritage Trail (Phase I) developed	-	100%	-	-
SUB-PROGRAMME 34202: Regulation & Control of Tourism Related Activities						
Tourism Authority	S1: Licensing of Tourist Enterprises & Pleasure Crafts	SS1: Number of working days to process applications in at least 75 % of cases	12	10	7	7
	S2: Inspections of tourist enterprises	SS1: Number of bungalows, villas & tourist establishments inspected to ensure compliance with licences issued	817	1,200	1,500	1,500

Ministry of Tourism and Leisure - continued

DELIVERY UNIT	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
PROGRAMME 343: Destination Promotion						
Outcome: Mauritius maintained as a prime holiday & up-market destination.						
SUB-PROGRAMME 34301: Country Promotion						
Mauritius Tourism Promotion Authority (MTPA)	S1: Campaigns in source, niche and emerging markets	SS1: Marketing campaigns to be carried out in existing, emerging and new markets	13	14	14	15
		SS2: Number of fairs, workshops, exhibitions & roadshows conducted in target countries (France, UK, Germany, Italy, India, Russia, China & South Africa)	20	21	23	25
Programme 344- Promotion of Leisure						
Outcome: Improved access to affordable leisure facilities and services.						
Leisure Unit	S1: Organisation and promotion of leisure activities/events.	SS1: Number of activities/events organised and promoted	17	22	25	28

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	32,025,000	30,496,000	31,148,000	32,171,000
22	Goods and Services	19,993,000	22,628,000	20,923,000	20,923,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	430,660,000	455,660,000	455,660,000	455,660,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	4,400,000	4,300,000	4,500,000	4,900,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	487,078,000	513,084,000	512,231,000	513,654,000

2. SUMMARY FOR YEAR 2012

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	15,777,000	13,705,000	5,660,000	-
342	Sustainable Tourism Industry	12,686,000	2,653,000	60,000,000	4,300,000
343	Destination Promotion	-	-	390,000,000	-
344	Promotion of Leisure	2,033,000	6,270,000	-	-
	Total	30,496,000	22,628,000	455,660,000	4,300,000

Programme 341: Policy and Management for Tourism and Leisure

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	17,010,000	15,777,000	16,374,000	17,082,000
21110	Personal Emoluments	14,935,000	13,402,000	13,999,000	14,707,000
21111	Other Staff Costs	2,075,000	2,075,000	2,075,000	2,075,000
21210	Social Contributions	-	300,000	300,000	300,000
22	Goods and Services	9,885,000	13,705,000	10,650,000	10,650,000
22010	Cost of Utilities	1,960,000	2,260,000	2,025,000	2,025,000
22020	Fuel and Oil	350,000	350,000	350,000	350,000
22030	Rent	4,950,000	5,450,000	5,500,000	5,500,000
22040	Office Equipment and Furniture	250,000	250,000	250,000	250,000
22050	Office Expenses	475,000	475,000	500,000	500,000
22060	Maintenance	650,000	670,000	675,000	675,000
22090	Security	125,000	125,000	150,000	150,000

Ministry of Tourism and Leisure - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
22100	Publications and Stationery	725,000	725,000	800,000	800,000
22120	Fees	55,000	55,000	55,000	55,000
22170	Travelling within the Republic	160,000	160,000	160,000	160,000
22900	Other Goods and Services	185,000	3,185,000	185,000	185,000
	<i>of which:</i>				
22900002	Accommodation Costs	75,000	1,075,000	75,000	75,000
22900014	Hospitality and Ceremonies	110,000	2,110,000	110,000	110,000
26	Grants	5,660,000	5,660,000	5,660,000	5,660,000
26210	Current Grant to International Organisations	5,660,000	5,660,000	5,660,000	5,660,000
26210031	Contribution to World Tourism Organisation	2,560,000	2,560,000	2,560,000	2,560,000
26210161	Contribution to Regional Tourism Organisations of Southern Africa (RETOSA)	3,100,000	3,100,000	3,100,000	3,100,000
	Total	32,555,000	35,142,000	32,684,000	33,392,000
Programme 342: Sustainable Tourism Industry					
Sub-Programme 34201: Improvement and Diversification of Tourism Product					
21	Compensation of Employees	13,199,000	12,686,000	12,864,000	13,128,000
21110	Personal Emoluments	11,699,000	11,186,000	11,364,000	11,628,000
21111	Other Staff Costs	1,500,000	1,500,000	1,500,000	1,500,000
22	Goods and Services	3,853,000	2,653,000	3,998,000	3,998,000
22010	Cost of Utilities	350,000	350,000	350,000	350,000
22020	Fuel and Oil	300,000	300,000	300,000	300,000
22030	Rent	100,000	100,000	100,000	100,000
22040	Office Equipment and Furniture	325,000	325,000	325,000	325,000
22050	Office Expenses	325,000	325,000	325,000	325,000
22060	Maintenance	925,000	725,000	1,070,000	1,070,000
22100	Publications and Stationery	375,000	375,000	375,000	375,000
22120	Fees	100,000	100,000	100,000	100,000
22130	Studies and Surveys	1,000,000	-	1,000,000	1,000,000
22900	Other Goods and Services	53,000	53,000	53,000	53,000
31	Acquisition of Non-Financial Assets	4,400,000	4,300,000	4,500,000	4,900,000
31113	Other Structures	4,400,000	4,300,000	4,500,000	4,900,000
	<i>of which:</i>				
31113016	Construction of Touristic and Leisure Infrastructure	3,000,000	3,400,000	3,600,000	4,000,000
	(a) Tourism Signage	3,000,000	3,000,000	3,000,000	3,000,000
	(b) Port Louis Heritage Trail	-	400,000	600,000	1,000,000
31113416	Upgrading of Touristic and Leisure Infrastructure	900,000	900,000	900,000	900,000
31113431	Placement of Buoys	500,000	-	-	-
	Total	21,452,000	19,639,000	21,362,000	22,026,000

Ministry of Tourism and Leisure - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
Sub-Programme 34202: Regulation and Control of Tourism Related Activities					
26	Grants	35,000,000	60,000,000	60,000,000	60,000,000
26313	Extra-Budgetary Units	35,000,000	58,000,000	58,000,000	58,000,000
26313089	<i>Current Grant - Tourism Authority</i>	35,000,000	58,000,000	58,000,000	58,000,000
	<i>of which:</i>				
	(i) <i>Tourism Authority</i>	35,000,000	35,000,000	35,000,000	35,000,000
	(ii) <i>Cleaning and Embellishment Programme</i>	-	23,000,000	23,000,000	23,000,000
26323	Extra-Budgetary Units	-	2,000,000	2,000,000	2,000,000
26323089	<i>Capital Grant - Tourism Authority: Cleaning and Embellishment Programme</i>	-	2,000,000	2,000,000	2,000,000
	Total	35,000,000	60,000,000	60,000,000	60,000,000
Programme 343: Destination Promotion					
Sub-Programme 34301: Country Promotion					
26	Grants	390,000,000	390,000,000	390,000,000	390,000,000
26313	Extra-Budgetary Units	390,000,000	390,000,000	390,000,000	390,000,000
26313047	<i>Current Grant - Mauritius Tourism Promotion Authority</i>	390,000,000	390,000,000	390,000,000	390,000,000
	<i>of which:</i>				
	(i) <i>Traditional Markets</i>	340,000,000	340,000,000	340,000,000	340,000,000
	(ii) <i>Special Programme for Emerging Markets</i>	50,000,000	50,000,000	50,000,000	50,000,000
	Total	390,000,000	390,000,000	390,000,000	390,000,000
Programme 344: Promotion of Leisure					
21	Compensation of Employees	1,816,000	2,033,000	1,910,000	1,961,000
21110	Personal Emoluments	1,466,000	1,633,000	1,510,000	1,561,000
21111	Other Staff Costs	350,000	400,000	400,000	400,000
22	Goods and Services	6,255,000	6,270,000	6,275,000	6,275,000
22010	Cost of Utilities	195,000	195,000	195,000	195,000
22020	Fuel and Oil	75,000	75,000	75,000	75,000
22030	Rent	2,250,000	2,250,000	2,250,000	2,250,000
22050	Office Expenses	250,000	250,000	250,000	250,000
22060	Maintenance	110,000	125,000	130,000	130,000
22090	Security	125,000	125,000	125,000	125,000
22100	Publications and Stationery	475,000	475,000	475,000	475,000
22900	Other Goods and Services	2,775,000	2,775,000	2,775,000	2,775,000
	Total	8,071,000	8,303,000	8,185,000	8,236,000

r.i.e

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
Programme 341: Policy and Management for Tourism and Leisure		20	25	25	25
	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	2	3	3	3
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 41 55	Financial Operations Officer	1	2	2	2
01 29 49	Assistant Financial Operations Officer	-	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
01 29 55	Internal Control Officer		1	1	1
08 40 50	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 33 50	Confidential Secretary	3	3	3	3
08 18 48	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 } 24 13 31 }	Driver	1	1	1	1
Programme 342: Sustainable Tourism Industry		42	43	43	43
Sub-Programme 34201: Improvement and Diversification of Tourism Product		42	43	43	43
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	7	7	7	7
18 35 56	Tourism Enforcement Officer	1	1	1	1
08 40 50	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	2	3	3	3
08 36 47	Office Supervisor	1	1	1	1
08 18 48	Officer	13	13	13	13
08 26 44	Senior Word Processing Operator	-	-	-	-
08 16 40	Word Processing Operator	4	4	4	4
24 26 33	Head Office Attendant	1	1	1	1
24 10 30	Office Care Attendant	4	4	4	4
24 13 36 } 24 13 31 }	Driver	2	2	2	2
24 02 21 } 24 02 16 }	General Worker	1	1	1	1

Ministry of Tourism and Leisure - continued

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
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		5	6	6	6
23 59 71	Leisure Organiser	-	-	-	-
23 43 57	Senior Leisure Officer	-	-	-	-
23 23 53	Leisure Officer	2	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 } 24 13 31 }	Driver	1	1	1	1
Total		67	74	74	74