

STRATEGIC OVERVIEW

Mission Statement

- To respond effectively to the stakeholders of the port and air transportation industry in terms of safety and security standards, a robust regulatory framework and provision of quality services that meet international standards at competitive prices

Strategic Direction	→	Enabler
PORT		
Improve port productivity	→	<ul style="list-style-type: none"> ▪ Pursue the modernisation of the Port by replacing/refurbishing old cranes ▪ Conduct a tariff review and rebalancing exercise to ensure price competitiveness vis-à-vis other competitors
Transform Port-Louis into a smart port	→	<ul style="list-style-type: none"> ▪ Implement the Maritime Single Window system at the Port to allow online clearance of vessels
AIRPORT		
Improve border control and process of passenger clearance	→	<ul style="list-style-type: none"> ▪ Implement the new Passenger Information System
Improve security at the airport	→	<ul style="list-style-type: none"> ▪ Enhance passengers and luggage screening with the use of up to date equipment, in line with best international standards
Encourage the development of air cargo services	→	<ul style="list-style-type: none"> ▪ Optimise the use of the Cargo Village and the Cargo Free zone

Key Actions and Targets

Key Action	Key Performance Indicator	Actual 2019/20 (Prov.)	Target 2020/21	Target 2021/22	Target 2022/23
Modernise port infrastructure	Volume of cargo traffic (million tonnes)	7.7	7.0	8.6	9.0
	Volume of Container Transshipment Traffic (In and Out) - TEUs	338,000	310,000	450,000	480,000
Improve port productivity	Crane productivity (moves per hour)	23	25	27	29
Transform Port-Louis into a smart port	The Maritime Single Window operational	-	Jun 2021	-	-
Enhance Cargo and Freeport development at the Airport	Volume of air cargo (tonnes)	46,500	12,000	25,000	40,000

Human Resource Allocation

There is a total of 299 funded positions for FY 2020/21, including Civil Aviation Department.

VOTE 2-2: External Communications - continued

SUMMARY OF EXPENDITURE

Rs 000				
Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 2-2 TOTAL EXPENDITURE	216,600	25,000	19,000	19,600
<i>of which</i>				
Recurrent	32,600	25,000	19,000	19,600
Capital	184,000	-	-	-

VOTE 2-2: EXTERNAL COMMUNICATIONS

Rs 000					
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		32,600	25,000	19,000	19,600
21	Compensation of Employees	13,303	11,123	12,160	12,643
21110	Personal Emoluments	11,628	9,913	10,760	11,213
		Funded	Funded		
		2019/20	2020/21		
.001	Basic Salary	9,353	8,263	8,430	8,843
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	1,014	1,032	1,032	1,032
(3)	Assistant Permanent Secretary	948	977	1,006	1,034
(4)	Financial Officer/Senior Financial Officer	490	490	490	490
(5)	Assistant Financial Officer	283	-	-	-
(6)	Assistant Procurement and Supply Officer	209	213	217	222
(7)	Office Management Executive	499	517	535	553
(8)	Office Management Assistant	1,107	385	424	435
(9)	Management Support Officer	849	887	906	925
(10)	Confidential Secretary	882	888	904	920
(11)	Word Processing Operator	615	628	649	940
(12)	Driver	471	250	260	275
(13)	Office Auxiliary/Senior Office Auxiliary	522	532	543	553
	Total	25	21		
.002	Salary Compensation	250	400	480	520
.004	Allowances	600	500	500	500
.006	Cash in lieu of Leave	600	-	500	500
.009	End-of-year Bonus	825	750	850	850
21111	Other Staff Costs	1,555	1,085	1,270	1,300
.002	Travelling and Transport	1,200	900	900	900
.100	Overtime	350	180	350	375
.200	Staff Welfare	5	5	20	25
21210	Social Contributions	120	125	130	130
22	Goods and Services	19,297	13,877	6,840	6,957
22010	Cost of Utilities	800	650	850	875
22020	Fuel and Oil	55	65	70	75
22030	Rent	4,232	4,232	4,232	4,232
22040	Office Equipment and Furniture	550	110	400	450
22050	Office Expenses	125	80	128	135

VOTE 2-2: External Communications - *continued*

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22060	Maintenance	405	185	450	450
22100	Publications and Stationery	545	375	425	455
22120	Fees	12,400	8,050	150	150
	<i>of which</i>				
.008	Fees to Consultants	12,250	8,000	-	-
22900	Other Goods and Services	185	130	135	135
Capital Expenditure		184,000	-	-	-
32	Acquisition of Financial Assets	184,000	-	-	-
32145	Loans				
.520	Cargo Handling Corporation Ltd	184,000	-	-	-
TOTAL		216,600	25,000	19,000	19,600