

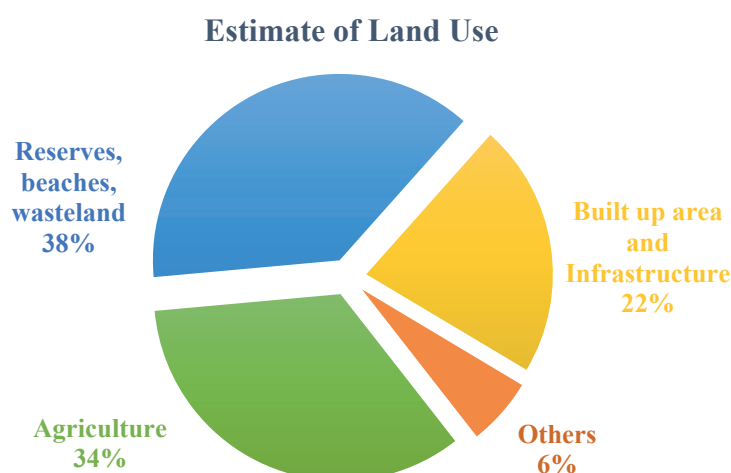
STRATEGIC OVERVIEW

I. Mission Statement

- To create access to decent, safe, affordable and ecological residential units within green conscious communities
- To ensure land is used optimally to support economic growth and social inclusiveness whilst protecting the environment and enhancing green living

II. Current Situation & Challenges

- According to the 2011 Census, there were 356,900 housing units; 88.9 percent of households owned their accommodation, 8 percent rented their houses and the remaining 3.1 percent had free accommodation.
- Government has contributed to the construction of some 92,250 houses which account for about 26 percent of housing stock in Mauritius.
- National Housing Development Co. Ltd (NHDC) has registered a cumulative demand for 25,000 low income housing units. However, a validation is required since the database has not been updated.
- Since July 2020, the construction of 772 housing units has been completed.
- Some 636 arpents of land have been identified for implementation of housing projects.
- Real Estate Agent Authority Act partly proclaimed in October 2020 to regulate and control the business activities of real estate agents, including business activities of land promoters and property developers.
- The Planning Policy Guidance on Light Rail Corridor & Ex-railway Lands has been approved in March 2021.
- An estimate¹ of land usage in Mauritius is as follows:



¹ Source: EDB, 2016

Key Challenges

Housing

- Persistent excess demand for low- and middle-income housing
- Promotion of public/private partnership to address unmet demand for housing units
- Ensuring that the NHDC completes the ongoing construction of 3,310 social housing units
- Ensuring additional 12,000 housing units are constructed by end June 2024
- Lack of expertise dedicated to strategic housing planning & development
- With increasing property prices, social and affordable housing clusters are being pushed further on urban fringes, causing societal inclusivity issues

Land Use Planning

- Need for acquisition of land in a timely manner for social housing, light rail and other major development projects
- Previous Plans had insufficient stakeholder buy-in leading to difficulty in implementation of Master Plans
- Limited coastal land relative to high demand for new projects
- The current Land Administration, Valuation and Information Management System (LAVIMS) operational since 2009, requires upgrading for an efficient management of our scarce land resources
- While the fast development pace is providing an array of opportunities, the cultural heritage and identity of places are at risk
- Non-integration of smart cities with local settlements
- Flooding and landslide issues due to rapid urbanisation and climate change
- Lack of expertise dedicated to strategic land use planning

III. Strategic Direction 2021-2024

Strategic Direction	Enabler
<p>Accelerated Housing Construction Programme for Low and Middle-Income families</p>	<ul style="list-style-type: none"> ▪ Completion of on-going Social Housing Programme ▪ Construction of additional 12,000 residential units

Strategic Direction	Enabler
<p>Ensure housing needs of hardship cases are considered on a case-to-case basis</p>	<ul style="list-style-type: none"> ▪ 10% of social housing are allocated to households registered under Social Register of Mauritius ▪ The housing allocation policy of the NHDC provides preferential allocation of ground floor accommodation for people with special needs (persons with physical impairment, elderly and infants) ▪ Design of all new NHDC housing estates provides for ramps and flat flooring for ease of movement with wheelchair inside the housing unit
<p>Uplift and modernise existing social housing estates including the removal of asbestos in EDC houses</p>	<ul style="list-style-type: none"> ▪ Pursue rehabilitation of NHDC Housing Estates ▪ Revamp the role of Syndics in apartment-type NHDC houses and develop a participatory approach in day-to-day management ▪ Initiate self-financing for the maintenance of existing housing estates through rental of commercial space within these estates ▪ Empower the role of Residents’ Associations for greater ownership of their living environment ▪ Encourage EDC residents to take advantage of Government Schemes (including Public-Private Partnerships) for the removal of asbestos and reconstruction of new housing units
<p>Improve land use planning and promote economic development in the rural and urban areas, whilst enhancing quality of the environment to move towards a more sustainable pattern of development</p>	<ul style="list-style-type: none"> ▪ Update and review the National Land Development Strategy, Planning Policy Guidance and the Outline Schemes to: <ul style="list-style-type: none"> ○ Integrate and sustain the Transit Oriented Development along the Metro Express Line ○ Accelerate urban regenerative policies for a more cohesive, inclusive and economically equitable landscape ○ Designate where appropriate Coastal Public Parks aligned with UNESCO ‘Geopark’ label

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

Strategic Direction	Enabler
Ensure effective and optimal use of land for sustainable development	<ul style="list-style-type: none"> Develop a new digital geospatial data sharing platform (LAVIMS 2.0) for amongst others, land transfer and ownership and land registration
Develop land use guidelines for sustainable development	<ul style="list-style-type: none"> Prepare Planning Policy Guidance on sustainable principles in liaison with relevant stakeholders

IV. Key Deliverables & Key Performance Indicators

Outcome							
Improve the living conditions of the population through access to affordable and decent housing							
Outcome Indicator				Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
Percentage of Housing Programmes completed (4,082 ongoing and 12,000 New Housing Units)				5%	13%	41%	100%
Delivery Unit	Main Service	Key Performance Indicator	Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24	
NHDC	Construction of housing units	Number of units completed under the on-going Programme	772	1,285	463	1,562	
New Social Living Development Ltd		Number of units completed under the New Housing Programme	-	-	4,000	8,000	
NHDC	Rehabilitation of NHDC Housing Estates	Number of NHDC Housing Estates rehabilitated	1	5	5	-	
Survey Division	Management of State Lands and maintaining the land cadastre	Implementation of LAVIMS 2.0 (a new digital Geospatial data sharing platform)	-	50%	100%	-	

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

Delivery Unit	Main Service	Key Performance Indicator	Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
Planning Division	Planning for land use	Finalisation of the Vacoas Town Centre Master Plan	-	Dec 2021	-	-
		Approval of New National Land Development Strategy	-	Dec 2021	-	-
		Smart Mapping GIS Platform operational	-	March 2022	-	-
Valuation Department	Improve valuation of properties through creation of a digital cadastral database	Number of Municipal /District Councils provided with accurate and up-to-date digital data relating to immovable properties	-	1	2	3

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 100,000)	2	50%	50%
Middle Management (Rs 40,000 ≤ Salary < Rs 100,000)	127	76%	24%
Support (Salary < Rs 40,000)	430	55%	45%
Overall	559	60%	40%

CISD Figures – May 2021

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 3-1: TOTAL EXPENDITURE		2,225,000	2,197,000	2,364,000	2,343,000
Recurrent Expenditure		482,900	446,800	459,900	404,900
20	Allowance to Minister	2,400	2,472	2,472	2,472
21	Compensation of Employees	238,560	245,273	254,373	256,973
22	Goods and Services	196,075	153,900	157,900	100,300
25	Subsidies	18,500	17,500	17,500	17,500
26	Grants	10,865	11,155	11,155	11,155
28	Other Expense	16,500	16,500	16,500	16,500
Capital Expenditure		1,742,100	1,750,200	1,904,100	1,938,100
28	Other Expense	1,152,300	1,128,100	1,289,100	823,100
31	Acquisition of Non-Financial Assets	589,800	622,100	615,000	590,000
32	Acquisition of Financial Assets	-	-	-	525,000

Summary by Sub-Heads

Rs 000

Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Sub-Head 3-101: General	127,900	126,900	129,800	130,700
Sub-Head 3-102: Social Housing Development	1,224,500	1,228,900	1,355,300	1,414,400
Sub-Head 3-103: Land Management and Physical Planning	872,600	841,200	878,900	797,900
TOTAL	2,225,000	2,197,000	2,364,000	2,343,000

Sub-Head 3-101: General

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		125,900	126,800	129,800	130,700
20	Allowance to Minister	2,400	2,472	2,472	2,472
20100	Annual Allowance	2,400	2,472	2,472	2,472
21	Compensation of Employees	79,760	83,228	86,228	87,128
21110	Personal Emoluments	71,310	75,110	78,067	78,967
.001	Basic Salary	57,084	59,143	61,059	61,880
.002	Salary Compensation	2,720	3,480	3,549	3,549
.004	Allowances	3,000	2,200	3,000	3,000
.005	Extra Assistance	3,500	2,500	2,500	2,500
.006	Cash in lieu of Leave	-	2,600	2,600	2,600
.009	End-of-year Bonus	5,006	5,187	5,359	5,438

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

Rs 000					
Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
21111	Other Staff Costs	7,625	7,168	7,211	7,211
.002	Travelling and Transport	5,600	5,643	5,686	5,686
.100	Overtime	2,000	1,500	1,500	1,500
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	825	950	950	950
22	Goods and Services	43,740	41,100	41,100	41,100
22010	Cost of Utilities	3,400	2,600	2,600	2,600
22020	Fuel and Oil	1,200	900	900	900
22030	Rent	31,230	32,230	32,230	32,230
22040	Office Equipment and Furniture	450	175	175	175
22050	Office Expenses	920	565	565	565
22060	Maintenance	3,050	1,850	1,850	1,850
22070	Cleaning Services	290	290	290	290
22100	Publications and Stationery	1,420	1,110	1,110	1,110
22120	Fees	720	490	490	490
22900	Other Goods and Services	1,060	890	890	890
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
Capital Expenditure		2,000	100	-	-
31	Acquisition of Non-Financial Assets	2,000	100	-	-
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery & Equipment	1,000	100	-	-
31132	Intangible Fixed Assets				
.401	Upgrading of ICT Infrastructure	1,000	-	-	-
TOTAL		127,900	126,900	129,800	130,700

Sub-Head 3-102: Social Housing Development

Recurrent Expenditure		42,300	40,900	41,300	41,400
21	Compensation of Employees	6,670	6,500	6,900	7,000
21110	Personal Emoluments	6,068	5,823	6,216	6,316
.001	Basic Salary	5,357	4,937	5,277	5,367
.002	Salary Compensation	151	175	186	186
.004	Allowances	100	100	100	100
.006	Cash in lieu of Leave	-	200	200	200
.009	End-of-year Bonus	460	411	453	463
21111	Other Staff Costs	540	607	614	614
.002	Travelling and Transport	500	577	584	584
.100	Overtime	30	22	22	22
.200	Staff Welfare	10	8	8	8
21210	Social Contributions	62	70	70	70
22	Goods and Services	1,130	900	900	900
22010	Cost of Utilities	80	70	70	70
22020	Fuel and Oil	40	30	30	30
22040	Office Equipment and Furniture	85	30	30	30
22050	Office Expenses	90	50	50	50
22060	Maintenance	50	40	40	40

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

					Rs 000
Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22070	Cleaning Services	100	100	100	100
22100	Publications and Stationery	80	70	70	70
22120	Fees	570	480	480	480
22900	Other Goods and Services	35	30	30	30
25	Subsidies	18,500	17,500	17,500	17,500
25110	Non-Financial Public Corporations				
.004	National Housing Development Company Ltd - Housing Loans	18,500	17,500	17,500	17,500
28	Other Expense	16,000	16,000	16,000	16,000
28212	Transfers to Households				
.023	Syndics for Maintenance of NHDC Housing	16,000	16,000	16,000	16,000
Capital Expenditure		1,182,200	1,188,000	1,314,000	1,373,000
28	Other Expense	1,152,200	1,128,000	1,289,000	823,000
28222	Transfers to Households				
.012	Casting of Roof Slab Grant Scheme	100,000	100,000	100,000	100,000
.013	Rehabilitation of Infrastructure of NHDC Housing Estates	101,000	96,450	155,850	77,530
.015	Transfer of Title deeds of ex-CHA Houses	200	150	150	150
.017	Construction of Social Housing Units	951,000	931,400	1,033,000	645,320
31	Acquisition of Non-Financial Assets	30,000	60,000	25,000	25,000
31113	Other Structures				
.037	Off-site Infrastructure Works for Social Housing	30,000	60,000	25,000	25,000
32	Acquisition of Financial Assets	-	-	-	525,000
32145	Loans				
.506	National Housing Development Company Ltd	-	-	-	525,000
TOTAL		1,224,500	1,228,900	1,355,300	1,414,400

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

Recurrent Expenditure		314,700	279,100	288,800	232,800
21	Compensation of Employees	152,130	155,545	161,245	162,845
21110	Personal Emoluments	136,610	139,356	144,861	146,461
.001	Basic Salary	111,153	109,045	113,562	115,045
.002	Salary Compensation	2,930	4,765	5,074	5,074
.004	Allowances	3,000	3,000	3,000	3,000
.005	Extra Assistance	10,520	8,700	8,700	8,700
.006	Cash in Lieu of Leave	-	4,600	4,600	4,600
.009	End-of-year Bonus	9,007	9,246	9,925	10,042
21111	Other Staff Costs	14,020	14,589	14,784	14,784
.002	Travelling and Transport	13,700	14,344	14,539	14,539
.100	Overtime	300	225	225	225
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	1,500	1,600	1,600	1,600
22	Goods and Services	151,205	111,900	115,900	58,300
22010	Cost of Utilities	1,400	1,300	1,300	1,300
22020	Fuel and Oil	1,200	900	900	900
22040	Office Equipment and Furniture	300	200	200	200
22050	Office Expenses	660	610	610	610

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

				Rs 000	
Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22060	Maintenance	42,220	43,465	43,455	2,440
	<i>of which</i>				
.013	LAVIMS	41,000	41,000	41,000	-
22070	Cleaning Services	225	225	225	225
22100	Publications and Stationery	2,315	2,505	2,505	2,505
22120	Fees	4,085	7,815	7,080	7,195
	<i>of which</i>				
.008	Fees For Consultant	-	3,000	3,000	3,000
.023	Fees icw Oracle License (LAVIMS)	2,600	2,750	2,815	2,930
22130	Studies and Surveys	47,500	38,355	43,100	26,400
.002	Hydrographic Surveys by Indian Navy	1,000	2,600	1,000	1,000
.003	Land Use Planning and Management	46,500	35,755	42,100	25,400
	<i>of which</i>				
	(a) Review of National Land Development Strategy	34,000	32,655	16,600	-
	(b) Council of Professional Planners	500	500	500	500
	(c) Smart Mapping GIS Platform for Land Use Planning	500	2,500	-	-
	(d) New Urban and Rural Outline Schemes	-	100	25,000	24,900
22900	Other Goods and Services	51,300	16,525	16,525	16,525
	<i>of which</i>				
.986	Expenses icw Land Research and Monitoring Unit	50,000	15,000	15,000	15,000
26	Grants	10,865	11,155	11,155	11,155
26210	Contribution to International Organisations				
.129	International Hydrographic Organisation	500	605	605	605
.182	Regional Centre for Mapping of Resources for Development	2,035	2,250	2,250	2,250
26313	Extra-Budgetary Units				
.091	Town and Country Planning Board	8,330	7,700	7,700	7,700
.153	Real Estate Agent Authority	-	600	600	600
28	Other Expense	500	500	500	500
28211	Transfers to Non-Profit Institutions				
.070	Professional Land Surveyors Council	500	500	500	500
Capital Expenditure		557,900	562,100	590,100	565,100
28	Other Expense				
		Project Value Rs 000			
		100	100	100	100
28222	Transfer to Households				
.016	Transfer of Title deeds of Land/Houses	100	100	100	100
31	Acquisition of Non-Financial Assets	557,800	562,000	590,000	565,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	5,000	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,000	3,550	-	-
.810	Acquisition of Land Surveying Equipment	6,500	1,300	-	-
.999	Acquisition of Other Machinery and Equipment	4,100	1,150	-	-

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 3-1: Housing and Land Use Planning		459	485
Sub-Head 3-101: General		178	184
1	Deputy Prime Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	3	3
4	Assistant Permanent Secretary	6	6
5	Chief Technical Officer	-	1
6	Manager, Financial Operations	1	1
7	Assistant Manager, Financial Operations	2	2
8	Principal Financial Operations Officer	2	2
9	Financial Officer/Senior Financial Officer	4	3
10	Assistant Financial Officer	3	5
11	Manager (Procurement and Supply)	1	1
12	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
13	Assistant Procurement and Supply Officer	1	2
14	Assistant Manager, Internal Control	1	1
15	Principal Internal Control Officer	1	-
16	Internal Control Officer/Senior Internal Control Officer	1	1
17	Human Resource Management Officer	-	1
18	Assistant Manager, Human Resources	-	1
19	Human Resource Executive	-	3
20	Office Management Executive	4	3
21	Office Management Assistant	12	12
22	Office Supervisor	2	2
23	Management Support Officer	55	55
24	Confidential Secretary	11	11
25	Senior Word Processing Operator	1	1
26	Word Processing Operator	8	8
27	Executive Officer (Ex-SMEDA)	1	1
28	Clerical Officer/Higher Clerical Officer (Ex-SMEDA)	1	1
29	Receptionist/Telephone Operator	4	4
30	Head Office Auxiliary	2	2
31	Office Auxiliary/Senior Office Auxiliary	17	17
32	Driver	21	21
33	Stores Attendant	2	2
34	General Worker	8	8
Sub-Head 3-102: Social Housing Development		12	11
1	Chief Housing Development Officer	1	1
2	Principal Housing Development Officer	1	1
3	Housing Development Officer	6	7
4	Assistant Housing Officer (<i>Personal</i>)	1	-
5	Housing Clerk (<i>Personal</i>)	2	1
6	Housing Attendant (<i>Personal</i>)	1	1

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

SN	Position Titles	Funded	
		2020/21	2021/22
Sub-Head 3-103: Land Management and Physical Planning		269	290
1	Chief Town and Country Planning Officer	1	1
2	Deputy Chief Town and Country Planning Officer	2	2
3	Principal Town and Country Planning Officer	6	6
4	Senior Town and Country Planning Officer	6	6
5	Town and Country Planning Officer	16	16
6	Chief Technical Design Officer	1	1
7	Principal Technical Design Officer	1	1
8	Senior Technical Design Officer	2	3
9	Technical Design Officer	8	9
10	Trainee Technical Design Officer	1	3
11	Senior Development Control Officer	2	2
12	Development Control Officer	9	9
13	Secretary, Morcellement Board	-	-
14	Secretary, National Planning and Development Commission (<i>New</i>)	-	-
15	Chief Surveyor	1	1
16	Deputy Chief Surveyor	3	3
17	Principal Surveyor	14	14
18	Senior Surveyor	17	17
19	Surveyor	37	40
20	Principal Survey Technician	2	2
21	Senior Survey Technician	10	10
22	Survey Technician	35	42
23	Chief Cartographer	1	1
24	Principal Cartographer	3	3
25	Cartographer/Senior Cartographer	15	15
26	Trainee Cartographer	-	6
27	Plan and Records Officer (<i>Personal</i>)	1	1
28	Archives Officer/Senior Archives Officer	1	1
29	Head, Survey Field Worker	16	16
30	Survey Field Worker/Senior Survey Field Worker	57	57
31	Machine Minder/Senior Machine Minder (Bindery) (<i>on roster</i>)	-	1
32	Plan and Printing Operator	1	1
TOTAL		459	485

VOTE 3-2: VALUATION DEPARTMENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 3-2: TOTAL EXPENDITURE		135,700	128,000	124,400	125,900
Recurrent Expenditure		110,900	120,000	124,300	125,800
21	Compensation of Employees	88,063	98,115	102,260	103,760
22	Goods and Services	22,837	21,885	22,040	22,040
Capital Expenditure		24,800	8,000	100	100
31	Acquisition of Non-Financial Assets	24,800	8,000	100	100

Vote 3-2: Valuation Department

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		110,900	120,000	124,300	125,800
21	Compensation of Employees	88,063	98,115	102,260	103,760
21110	Personal Emoluments	74,743	84,715	88,860	90,360
.001	Basic Salary	63,793	68,315	72,060	73,160
.002	Salary Compensation	2,350	3,100	3,200	3,300
.004	Allowances	3,000	3,000	3,000	3,000
.006	Cash in Lieu of Leave	-	4,000	4,200	4,400
.009	End-of-year Bonus	5,600	6,300	6,400	6,500
21111	Other Staff Costs	12,420	12,320	12,320	12,320
.002	Travelling and Transport	12,000	12,000	12,000	12,000
.100	Overtime	400	300	300	300
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	900	1,080	1,080	1,080
22	Goods and Services	22,837	21,885	22,040	22,040
22010	Cost of Utilities	2,700	2,400	2,400	2,400
22020	Fuel and Oil	75	75	75	75
22030	Rent	15,692	15,670	15,670	15,670
22040	Office Equipment and Furniture	450	30	175	175
22050	Office Expenses	390	390	390	390
22060	Maintenance	400	350	360	360
22070	Cleaning Services	270	300	300	300
22100	Publications and Stationery	310	310	310	310
22120	Fees	1,850	1,585	1,585	1,585
22900	Other Goods and Services	700	775	775	775
Capital Expenditure		24,800	8,000	100	100
31	Acquisition of Non-Financial Assets	24,800	8,000	100	100
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	100	4,100	100	100
31132	Intangible Fixed Assets				
.801	Acquisition of Software	24,700	3,900	-	-
TOTAL		135,700	128,000	124,400	125,900

VOTE 3-2: Valuation Department - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 3-2: Valuation Department		156	181
1	Director, Valuation Department	-	-
2	Deputy Director, Valuation Department	2	3
3	Lead Government Valuer	4	4
4	Senior Government Valuer	8	8
5	Government Valuer	9	19
6	Chief Property Valuation Inspector	4	4
7	Principal Property Valuation Inspector	19	19
8	Senior Property Valuation Inspector	42	42
9	Property Valuation Inspector	40	50
10	Systems Analyst	1	1
11	Assistant Manager, Financial Operations	1	1
12	Financial Officer/Senior Financial Officer	1	1
13	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
14	Assistant Procurement and Supply Officer	1	1
15	Assistant Manager, Human Resources	-	1
16	Human Resource Executive	-	1
17	Office Management Executive	1	1
18	Office Management Assistant	2	2
19	Office Supervisor	-	1
20	Management Support Officer	9	9
21	Confidential Secretary	1	1
22	Word Processing Operator	2	2
23	Receptionist/Telephone Operator	1	1
24	Office Auxiliary/Senior Office Auxiliary	7	7
25	Driver	-	1
TOTAL		156	181

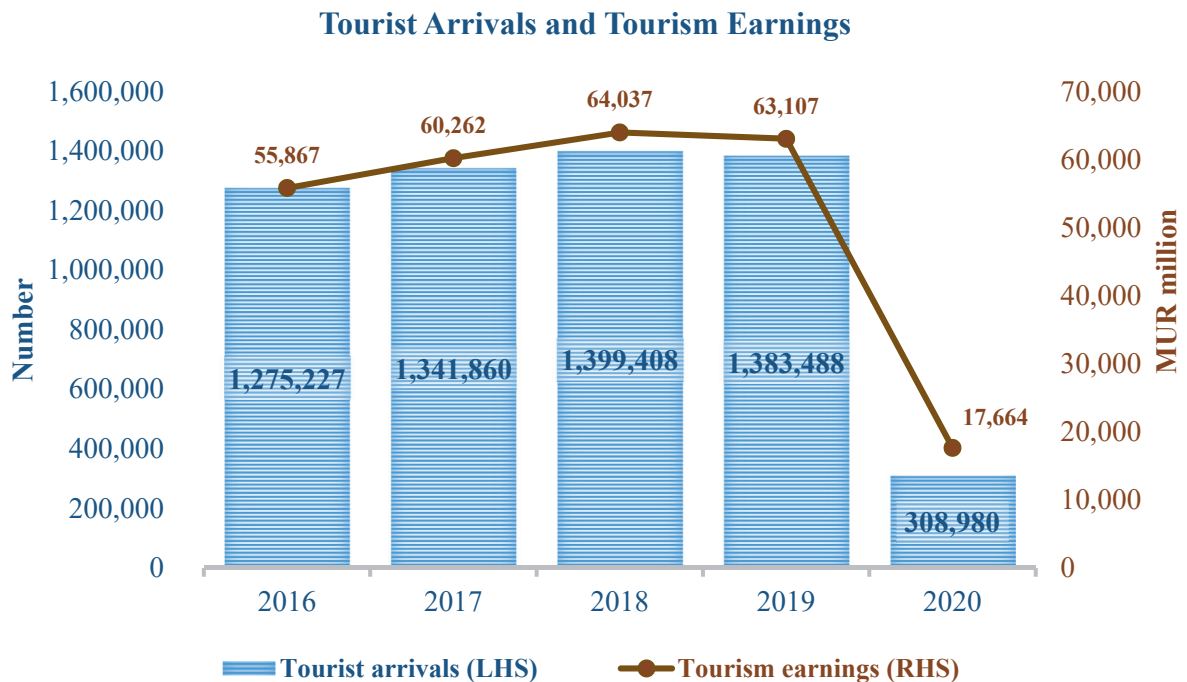
STRATEGIC OVERVIEW

I. Mission Statement

- To lead the safe and early re-opening of borders
- To fully support the recovery of the industry

II. Current Situation & Challenges

- The COVID-19 pandemic has severely hit the travel and tourism sector, with airplanes grounded, hotels closed and travel restrictions put in place in virtually all countries around the world.
- International tourist arrivals have dropped by 73 percent in 2020 according to UNWTO¹; with 1 billion fewer international tourist arrivals and a loss of over USD 1 trillion in export revenue. Between 100 to 120 million direct tourism jobs are at risk.
- In 2020, Mauritius recorded a decrease in tourist arrivals and tourism earnings of 78 percent and 72 percent respectively.



- The tourism sector is being supported by Government through different measures including the Wage Assistance Scheme and the Self-Employed Assistance Scheme.
- World tourism is changing in terms of demand and tourism product:
 - Wealthier and grey travellers have more time for longer stays with focus on wellness and medical tourism.
 - Millennials and younger generations are more interested in green tourism, cultural exchange and inclusive tourism.

¹ UNWTO World Tourism Barometer, March 2021

- China, India and the Middle East have a rapidly increasing middle class to be targeted.

Key Challenges

Short term challenges

- Safe and early re-opening of borders
- Relaunch of tourism industry for economic growth and revenue generation
- Enhance safety and security of tourist activities both inland and at sea

Medium term challenges

- Maximise revenue from diversification strategy:
 - Targeting new markets
 - Redefining the tourism product based on the changing tourist profile
 - Enhancing the attractiveness of Mauritius as a safe homeport for cruise tourism
 - Encouraging domestic tourism and capitalising on outer islands

III. Strategic Direction 2021-2024

Strategic Direction	Enabler
Position Mauritius as a safe destination	<ul style="list-style-type: none"> ▪ Vaccination against COVID-19 to attain herd immunity at the earliest ▪ Implement customer friendly Sanitary Protocol for the safe operation of the tourism sector ▪ Devise an innovative marketing and promotion strategy
Support tourist industry during the pandemic and prepare for the recovery	<ul style="list-style-type: none"> ▪ Provide support through a range of equity/quasi-equity instruments ▪ Promote domestic tourism
Support adequate connectivity with key and opportunity markets	<ul style="list-style-type: none"> ▪ Enhance air access policy ▪ Strengthen cruise tourism marketing
Mainstream eco-friendly practices in tourism development	<ul style="list-style-type: none"> ▪ Elaboration of standards/guidelines based on sustainability principles for the conduct of tourism activities ▪ Review and update the hotel development strategy

IV. Key Deliverables & Key Performance Indicators

Outcome						
Mauritius maintained as an attractive and sustainable tourist destination						
Outcome Indicator			Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
Tourist arrivals			6,929	650,000	1,000,000	1,300,000
Delivery Unit	Main Service	Key Performance Indicator	Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
Ministry of Tourism	Improve and diversify tourism products	Number of tourism signage panels maintained and upgraded	75	75	75	75
MTPA	Market and promote the Mauritian tourist destination	Tourism earnings (Rs billion)	17.7 (2020)	45	75	90
		Number of online campaigns	60	140	180	250
Tourism Authority	Regulate activities in the tourism sector	Percentage of compliance in inspections	50%	80%	90%	95%
Ecole Hôtelière Sir Gaëtan Duval	Provision of training in the hospitality sector	Percentage of students who successfully complete courses	90%	90%	90%	90%

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 100,000)	1	100%	-
Middle Management (Rs 40,000 ≤ Salary < Rs 100,000)	16	31%	69%
Support (Salary < Rs 40,000)	51	33%	67%
Overall	68	34%	66%

CISD Figures – May 2021

VOTE 3-3: Tourism - continued

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 3-3: TOTAL EXPENDITURE		576,000	308,600	275,200	266,200
Recurrent Expenditure		560,500	275,600	256,000	256,200
20	Allowance to Minister	2,400	-	-	-
21	Compensation of Employees	40,760	45,100	45,500	45,600
22	Goods and Services	16,445	17,400	17,400	17,500
26	Grants	500,895	213,100	193,100	193,100
Capital Expenditure		15,500	33,000	19,200	10,000
26	Grants	3,500	17,000	9,200	-
31	Acquisition of Non-Financial Assets	12,000	16,000	10,000	10,000

Vote 3-3: Tourism

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		560,500	275,600	256,000	256,200
20	Allowance to Minister	2,400	-	-	-
21	Compensation of Employees	40,760	45,100	45,500	45,600
21110	Personal Emoluments	35,940	40,152	40,552	40,652
.001	Basic Salary	28,315	30,382	30,696	30,769
.002	Salary Compensation	1,025	1,361	1,371	1,371
.004	Allowances	1,500	1,600	1,600	1,600
.005	Extra Assistance	2,500	2,875	2,875	2,875
.006	Cash in lieu of Leave	-	1,300	1,300	1,300
.009	End-of-year Bonus	2,600	2,634	2,711	2,737
21111	Other Staff Costs	4,450	4,498	4,498	4,498
.002	Travelling and Transport	3,400	3,448	3,448	3,448
.100	Overtime	900	900	900	900
.200	Staff Welfare	150	150	150	150
21210	Social Contributions	370	450	450	450
22	Goods and Services	16,445	17,400	17,400	17,500
22010	Cost of Utilities	2,150	2,250	2,275	2,300
22020	Fuel and Oil	350	600	600	600
22030	Rent	7,955	8,475	8,475	8,475
22040	Office Equipment and Furniture	400	600	600	600
22050	Office Expenses	790	790	790	790
22060	Maintenance	1,330	1,235	1,210	1,285
22090	Security	50	50	50	50
22100	Publications and Stationery	1,200	1,150	1,150	1,150
22120	Fees	400	400	400	400
22170	Travelling within the Republic	120	150	150	150
22900	Other Goods and Services	1,700	1,700	1,700	1,700
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200

VOTE 3-3: Tourism - continued

Rs 000					
Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
26	Grants	500,895	213,100	193,100	193,100
26210	Contribution to International Organisations				
.031	World Tourism Organisation	3,650	3,650	3,650	3,650
.184	Vanilla Island Organisation	45	50	50	50
26313	Extra Budgetary Units				
.003	Beach Authority	50,300	-	-	- <i>f(1)</i>
.027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	56,500	51,700	51,700	51,700
.047	Mauritius Tourism Promotion Authority	310,000	60,000	60,000	60,000
	(a) Operating Costs	60,000	60,000	60,000	60,000
	(b) Promotion and Destination Support	250,000	-	-	- <i>f(2)</i>
.089	Tourism Authority	80,400	97,700	77,700	77,700
	(a) Operating Costs	53,000	55,500	55,500	55,500
	(b) Tourism Sites Cleaning and Embellishment Programme	19,400	22,200	22,200	22,200
	(c) Greening the Value Chain of Tour Operators	8,000	20,000	-	-
Capital Expenditure		15,500	33,000	19,200	10,000
26	Grants	3,500	17,000	9,200	-
26323	Extra-Budgetary Units				
.027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	3,500	3,000	2,200	-
.089	Tourism Authority - Revamping of Integrated Information System	-	14,000	7,000	-
31	Acquisition of Non-Financial Assets	12,000	16,000	10,000	10,000
31113	Other Structures				
.016	Construction of Touristic and Leisure Infrastructure- Tourism Signage	4,000	7,000	3,000	3,000
.416	Upgrading of Touristic and Leisure Infrastructure	3,000	2,000	2,000	2,000
.431	Zoning of Lagoons	5,000	5,000	5,000	5,000
31121	Other Machinery and Equipment				
.801	Acquisition of Vehicles	-	2,000	-	-
TOTAL		576,000	308,600	275,200	266,200

f(1) Provision now made under Vote 11-1: Environment and Climate Change

f(2) Provision now made under National Resilience Fund

VOTE 3-3: Tourism - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 3-3: Tourism		72	75
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	3	3
4	Director Tourism	1	1
5	Principal Tourism Planner	1	1
6	Senior Tourism Planner	2	2
7	Tourism Planner	9	9
8	Tourism Enforcement Officer	1	1
9	Leisure Events Organiser	1	1
10	Senior Leisure Events Officer	1	1
11	Leisure Events Officer	2	2
12	Manager, Financial Operations	1	1
13	Principal Financial Operations Officer	1	1
14	Financial Officer/Senior Financial Officer	1	1
15	Assistant Manager (Procurement and Supply)	1	1
16	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
17	Assistant Manager, Internal Control	1	1
18	Manager, Human Resources	-	1
19	Human Resource Executive	-	1
20	Office Management Executive	3	3
21	Office Management Assistant	5	5
22	Management Support Officer	15	15
23	Confidential Secretary	4	5
24	Word Processing Operator	3	3
25	Receptionist/Telephone Operator	1	1
26	Head Office Auxiliary	1	1
27	Office Auxiliary/Senior Office Auxiliary	7	7
28	Driver	4	4
TOTAL		72	75