

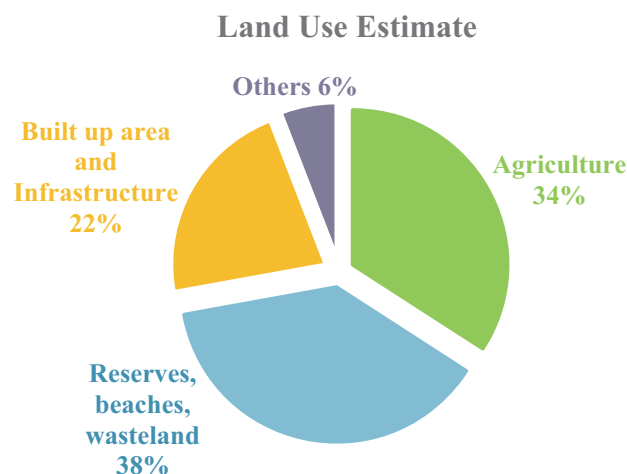
STRATEGIC OVERVIEW

I. Mission Statement

- To facilitate 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

- 1,138 social housing units have been constructed since July 2021.
- Construction of 12,000 residential units:
 - Land to the extent of 469 arpents have been identified at 49 sites in the 20 constituencies, of which 39 sites (State land) have been vested with the New Social Living Development Ltd (NSLD); and
 - 8 Project Management Consultants in Construction have been appointed.
- The Town Planners Council Act has been passed in the National Assembly in April 2022 to better regulate the profession of town planners.
- The National Land Development Strategy to be finalised by December 2022, will propose new directions for long term land development planning consistent with sustainable development principles.
- An estimate¹ of land usage in Mauritius is as follows:



¹ Source: EDB, 2016

Key Challenges

Housing

- Meeting the demand from low and middle-income families for housing units
- Ensuring completion of the ongoing construction of 1,808 social housing units and additional 12,000 residential units within the set timeframe
- Revamping of the functioning of the Syndics of National Housing Development Co. Ltd (NHDC) housing estates
- Addressing the issue of asbestos in 1,810 ex-CHA (EDC) housing units

Land Use Planning

- Acquisition of land for major development projects
- The current Land Administration, Valuation and Information Management System (LAVIMS) requires upgrading for an efficient management of our scarce land resources
- Flooding and landslide issues due to the increase in built up areas and climate change
- Capacity building for strategic land use planning

III. Strategic Direction 2022-2025

Strategic Direction	Enabler
Accelerated Housing Construction Programme for Low and Middle-Income Families	<ul style="list-style-type: none"> ▪ Completion of on-going Social Housing Programme ▪ Construction of additional 12,000 residential units
Ensure housing needs of hardship cases are considered	<ul style="list-style-type: none"> ▪ 10 percent of social housing are allocated to households registered under the Social Register of Mauritius ▪ New housing projects to provide for: <ul style="list-style-type: none"> ○ preferential allocation of ground floor accommodation to people with special needs ○ ramps and flat flooring for ease of movement with wheelchair inside the housing unit
Uplift and modernise existing social housing estates	<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 Residents’ Associations through “accompagnement” to improve their living environment ▪ Provision for ex-CHA residents to take advantage of Government Schemes for the complete removal of asbestos and reconstruction of new housing units

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

Strategic Direction	Enabler
Improve land use planning and promote economic development in rural and urban areas	<ul style="list-style-type: none"> ▪ Update and review the Planning Policy Guidance and the Outline Planning 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
Ensure effective management of land transactions	<ul style="list-style-type: none"> ▪ Develop a new digital geospatial data sharing platform (LAVIMS 2.0) for amongst others; land transfer, ownership and registration
Develop land use guidelines for sustainable development	<ul style="list-style-type: none"> ▪ Prepare Planning Policy Guidance on sustainable development principles in consultation with relevant stakeholders to: <ul style="list-style-type: none"> ○ Integrate and mainstream climate change in land use planning policies ○ Protect land-based Environment Sensitive Areas (ESA) through proper integration of these ESA in the Management Development Plans

IV. Key Deliverables and Key Performance Indicators

Outcome				
i) Improved living conditions of the population through access to affordable and decent housing				
ii) Efficient land use planning and land management				
Outcome Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2024/25	Target 2030
Percentage of Housing Programmes completed (4,082 on-going and 12,000 New Residential Units)	12%	15%	100%	-
Percentage of land use with respect to built-up areas, roads and infrastructure	22%	< 23%	< 24%	< 25%

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
NHDC/ NSLD	Construction of housing units	Number of units completed under the on-going Programme and New Housing Programme	1,138	485	4,963	8,360

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

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
NSLD		Award of contract on 49 sites (12,000 Residential Units)	-	Dec 2022	-	-
NHDC	Rehabilitation of NHDC Housing Estates	Number of NHDC Housing Estates rehabilitated	-	5	2	-
Survey Division	Management of State Lands and maintaining the land cadastre	Implementation of LAVIMS 2.0 (a new digital Geospatial data sharing platform)	-	20%	50%	100%
Planning Division	Planning for land use	Finalisation of the Vacoas & Curepipe Town Centre Master Plans	-	Dec 2022	-	-
Valuation Department	Provide valuation services to Government	Number of Municipal /District Councils provided with accurate digital data relating to immovable properties	-	1	2	2

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	3	33%	67%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	120	72%	28%
Support (Salary <Rs 47,000)	434	52%	48%
Overall	557	56%	44%

CISD Figures – May 2022

Staff in main Statutory Body / Public Body	Number	Male	Female
National Housing Development Co. Ltd (including NSLD)	129	57%	43%

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 3-1: TOTAL EXPENDITURE		2,197,000	1,860,000	2,355,000	2,652,000
Recurrent Expenditure		446,800	562,600	539,400	543,400
20	Allowance to Minister	2,472	2,472	2,472	2,472
21	Compensation of Employees	245,273	281,328	285,328	289,428
22	Goods and Services	153,900	154,000	126,800	126,700
25	Subsidies	17,500	12,900	12,900	12,900
26	Grants	11,155	94,900	94,900	94,900
28	Other Expense	16,500	17,000	17,000	17,000
Capital Expenditure		1,750,200	1,297,400	1,815,600	2,108,600
28	Other Expense	1,128,100	630,200	1,113,900	697,700
31	Acquisition of Non-Financial Assets	622,100	667,200	701,700	621,100
32	Acquisition of Financial Assets	-	-	-	789,800

Summary by Sub-Heads

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 3-101: General	126,900	148,500	149,400	151,100
Sub-Head 3-102: Social Housing Development	1,228,900	846,700	1,329,500	1,648,300
Sub-Head 3-103: Land Management and Physical Planning	841,200	864,800	876,100	852,600
TOTAL	2,197,000	1,860,000	2,355,000	2,652,000

Sub-Head 3-101: General

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
20	Allowance to Minister	2,472	2,472	2,472	2,472
20100	Annual Allowance	2,472	2,472	2,472	2,472
21	Compensation of Employees	83,228	99,128	102,228	103,928
21110	Personal Emoluments	75,110	89,453	92,553	94,253
.001	Basic Salary	59,143	73,032	75,954	77,504
.002	Salary Compensation	3,480	1,100	1,100	1,100
.004	Allowances	2,200	3,500	3,500	3,500
.005	Extra Assistance	2,500	2,500	2,500	2,500
.006	Cash in lieu of Leave	2,600	3,000	3,000	3,000
.009	End-of-year Bonus	5,187	6,321	6,499	6,649

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

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21111	Other Staff Costs	7,168	8,425	8,425	8,425
.002	Travelling and Transport	5,643	6,700	6,700	6,700
.100	Overtime	1,500	1,700	1,700	1,700
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	950	1,250	1,250	1,250
.001	Contribution to the National Savings Fund	950	1,250	1,250	1,250
22	Goods and Services	41,100	46,400	44,600	44,600
22010	Cost of Utilities	2,600	3,850	3,850	3,850
22020	Fuel and Oil	900	1,200	1,200	1,200
22030	Rent	32,230	33,525	33,525	33,525
22040	Office Equipment and Furniture	175	200	200	200
22050	Office Expenses	565	600	600	600
22060	Maintenance	1,850	3,765	1,965	1,965
22070	Cleaning Services	290	290	290	290
22100	Publications and Stationery	1,110	1,480	1,480	1,480
22120	Fees	490	650	650	650
22900	Other Goods and Services	890	840	840	840
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
Capital Expenditure		100	500	100	100
31	Acquisition of Non-Financial Assets	100	500	100	100
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery & Equipment	100	500	100	100
TOTAL		126,900	148,500	149,400	151,100

Sub-Head 3-102: Social Housing Development

Rs 000					
Recurrent Expenditure		40,900	116,600	115,700	115,900
21	Compensation of Employees	6,500	7,200	7,300	7,500
21110	Personal Emoluments	5,823	6,515	6,610	6,810
.001	Basic Salary	4,937	5,548	5,634	5,814
.002	Salary Compensation	175	100	105	105
.004	Allowances	100	100	100	100
.006	Cash in lieu of Leave	200	300	300	300
.009	End-of-year Bonus	411	467	471	491
21111	Other Staff Costs	607	605	605	605
.002	Travelling and Transport	577	575	575	575
.100	Overtime	22	20	20	20
.200	Staff Welfare	8	10	10	10
21210	Social Contributions	70	80	85	85
.001	Contribution to the National Savings Fund	70	80	85	85
22	Goods and Services	900	1,800	800	800
22010	Cost of Utilities	70	95	95	95
22020	Fuel and Oil	30	30	30	30
22040	Office Equipment and Furniture	30	20	20	20
22050	Office Expenses	50	60	60	60
22060	Maintenance	40	40	40	40
22070	Cleaning Services	100	100	100	100

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

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22100	Publications and Stationery	70	80	80	80
22120	Fees	480	1,345	345	345
	<i>of which</i>				
.008	Fees for Consultant for Housing Strategy	-	1,000	-	-
22900	Other Goods and Services	30	30	30	30
25	Subsidies	17,500	12,900	12,900	12,900
25110	Non-Financial Public Corporations	17,500	12,900	12,900	12,900
.004	National Housing Development Co. Ltd - Housing Loans	17,500	12,900	12,900	12,900
26	Grants	-	78,700	78,700	78,700
26313	Extra-Budgetary Units				
.154	New Social Living Development Ltd	-	78,700	78,700	78,700
28	Other Expense	16,000	16,000	16,000	16,000
28212	Transfers to Households				
.023	Syndics for Maintenance of NHDC Housing Estates	16,000	16,000	16,000	16,000
Capital Expenditure		1,188,000	730,100	1,213,800	1,532,400
28	Other Expense	1,128,000	630,100	1,113,800	697,600
28222	Transfers to Households	1,128,000	630,100	1,113,800	697,600
.012	Casting of Roof Slab Grant Scheme	100,000	100,000	100,000	100,000
.013	Rehabilitation of Infrastructure of NHDC Housing Estates	96,450	120,000	113,690	51,260
.015	Transfer of Title deeds of ex-CHA Houses	150	100	110	140
.017	Construction of Social Housing Units	931,400	410,000	900,000	546,200
31	Acquisition of Non-Financial Assets	60,000	100,000	100,000	45,000
31113	Other Structures	60,000	100,000	100,000	45,000
.037	Off-site Infrastructure Works for Social Housing	60,000	100,000	100,000	45,000
32	Acquisition of Financial Assets	-	-	-	789,800
32145	Loans				
.506	National Housing Development Co. Ltd	-	-	-	789,800
TOTAL		1,228,900	846,700	1,329,500	1,648,300

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

Rs 000					
Recurrent Expenditure		279,100	298,000	274,400	276,500
21	Compensation of Employees	155,545	175,000	175,800	178,000
21110	Personal Emoluments	139,356	156,555	157,355	159,555
.001	Basic Salary	109,045	121,335	125,312	127,249
.002	Salary Compensation	4,765	2,500	2,500	2,500
.004	Allowances	3,000	3,000	3,000	3,000
.005	Extra Assistance	8,700	13,500	10,000	10,000
.006	Cash in Lieu of Leave	4,600	5,500	5,500	5,500
.009	End-of-year Bonus	9,246	10,720	11,043	11,306
21111	Other Staff Costs	14,589	16,745	16,745	16,745
.002	Travelling and Transport	14,344	16,500	16,500	16,500
.100	Overtime	225	225	225	225
.200	Staff Welfare	20	20	20	20

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

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21210	Social Contributions	1,600	1,700	1,700	1,700
.001	Contribution to the National Savings Fund	1,600	1,700	1,700	1,700
22	Goods and Services	111,900	105,800	81,400	81,300
22010	Cost of Utilities	1,300	1,300	1,300	1,300
22020	Fuel and Oil	900	900	900	900
22040	Office Equipment and Furniture	200	450	450	315
22050	Office Expenses	610	660	660	660
22060	Maintenance	43,465	52,900	52,900	52,900
	<i>of which</i>				
.013	LAVIMS	41,000	50,400	50,400	50,400
22070	Cleaning Services	225	260	260	295
22100	Publications and Stationery	2,505	2,505	2,505	2,505
22120	Fees	7,815	7,150	7,150	7,150
	<i>of which</i>				
.008	Fees For Consultant	3,000	2,000	2,000	2,000
.023	Fees icw Oracle License (LAVIMS)	2,750	3,400	3,400	3,400
22130	Studies and Surveys	38,355	28,000	3,600	3,600
.002	Hydrographic Surveys by Indian Navy	2,600	2,600	2,600	2,600
.003	Land Use Planning and Management	35,755	25,400	1,000	1,000
	<i>of which</i>				
	(a) Review of National Land Development Strategy	32,655	25,300	-	-
	(b) Council of Professional Planners	500	-	-	-
	(c) Smart Mapping GIS Platform for Land Use Planning	2,500	-	-	-
	(d) New Urban and Rural Outline Schemes	100	100	1,000	1,000
22900	Other Goods and Services	16,525	11,675	11,675	11,675
	<i>of which</i>				
.986	Expenses icw Land Research and Monitoring Unit	15,000	10,000	10,000	10,000
26	Grants	11,155	16,200	16,200	16,200
26210	Contribution to International Organisations				
.129	International Hydrographic Organisation	605	600	600	600
.182	Regional Centre for Mapping of Resources for Development	2,250	2,475	2,475	2,475
.209	UN Habitat	-	1,125	1,125	1,125
26313	Extra-Budgetary Units				
.091	Town and Country Planning Board	7,700	8,000	8,000	8,000
.153	Real Estate Agent Authority	600	4,000	4,000	4,000
28	Other Expense	500	1,000	1,000	1,000
28211	Transfers to Non-Profit Institutions				
.070	Professional Land Surveyors Council	500	500	500	500
.072	Town Planner's Council	-	500	500	500
Capital Expenditure		562,100	566,800	601,700	576,100
28	Other Expense	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	562,000	566,700	601,600	576,000

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

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
		Project Value Rs 000				
31121	Transport Equipment					
.801	Acquisition of Vehicles		5,000	-	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		3,550	18,600	4,000	-
.810	Acquisition of Land Surveying Equipment		1,300	6,600	6,600	-
.999	Acquisition of Other Machinery and Equipment		1,150	500	500	500
31132	Intangible Fixed Assets					
.101	LAVIMS Project		49,800	39,800	90,000	75,000
	<i>of which</i>					
	(a) Digital State Land Register	8,000	4,800	4,800	-	-
	(b) Scanning and Archiving	15,000	5,000	5,000	10,000	-
	(c) LAVIMS 2.0 Phase I Project	185,000	40,000	30,000	80,000	75,000
.801	Acquisition of Software		1,200	1,200	500	500
31410	Non-Produced Assets					
.801	Acquisition of Land		500,000	500,000	500,000	500,000
TOTAL			841,200	864,800	876,100	852,600

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 3-1: Housing and Land Use Planning		485	498
Sub-Head 3-101: General		184	191
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	1
6	Manager, Financial Operations	1	1
7	Assistant Manager, Financial Operations	2	2
8	Principal Financial Operations Officer	2	2
9	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	3	2
10	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	5	6
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	2	2
14	Assistant Manager, Internal Control	1	1
15	Internal Control Officer/Senior Internal Control Officer	1	1
16	Human Resource Management Officer	1	1
17	Assistant Manager, Human Resources	1	1
18	Human Resource Executive	3	3
19	Office Management Executive	3	3
20	Office Management Assistant	12	12
21	Office Supervisor	2	2
22	Management Support Officer	55	62
23	Confidential Secretary	11	11
24	Senior Word Processing Operator	1	1
25	Word Processing Operator	8	8
26	Executive Officer (Ex-SMEDA)	1	1
27	Clerical Officer/Higher Clerical Officer (Ex-SMEDA)	1	1
28	Receptionist/Telephone Operator	4	4
29	Head Office Auxiliary	2	2
30	Office Auxiliary/Senior Office Auxiliary	17	17
31	Driver	21	21
32	Stores Attendant	2	2
33	General Worker	8	8
Sub-Head 3-102: Social Housing Development		11	10
1	Chief Housing Development Officer	1	1
2	Principal Housing Development Officer	1	1
3	Housing Development Officer	7	8
4	Housing Clerk (<i>Personal</i>)	1	-
5	Housing Attendant (<i>Personal</i>)	1	-

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

SN	Position Titles	Funded	
		2021/22	2022/23
Sub-Head 3-103: Land Management and Physical Planning		290	297
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	3	3
9	Technical Design Officer	9	8
10	Trainee Technical Design Officer	3	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	40	40
20	Trainee Surveyor	-	10
21	Principal Survey Technician	2	2
22	Senior Survey Technician	10	10
23	Survey Technician	42	42
24	Chief Cartographer	1	1
25	Principal Cartographer	3	3
26	Cartographer/Senior Cartographer	15	19
27	Trainee Cartographer	6	-
28	Plans and Records Officer (<i>Personal</i>)	1	1
29	Archives Officer/Senior Archives Officer	1	1
30	Head, Survey Field Worker	16	16
31	Survey Field Worker/Senior Survey Field Worker	57	57
32	Print Finishing/Book Binding Operator (<i>on roster</i>) formerly <i>Machine Minder/Senior Machine Minder (Bindery) (on roster)</i>	1	1
33	Plan and Printing Operator	1	1
TOTAL		485	498

VOTE 3-2: VALUATION DEPARTMENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 3-2: TOTAL EXPENDITURE		128,000	135,000	137,000	133,100
Recurrent Expenditure		120,000	126,500	130,000	132,000
21	Compensation of Employees	98,115	104,100	107,800	109,700
22	Goods and Services	21,885	22,400	22,200	22,300
Capital Expenditure		8,000	8,500	7,000	1,100
31	Acquisition of Non-Financial Assets	8,000	8,500	7,000	1,100

Vote 3-2: Valuation Department

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		120,000	126,500	130,000	132,000
21	Compensation of Employees	98,115	104,100	107,800	109,700
21110	Personal Emoluments	84,715	89,880	93,380	94,980
.001	Basic Salary	68,315	75,180	78,480	79,680
.002	Salary Compensation	3,100	900	900	900
.004	Allowances	3,000	3,000	3,000	3,000
.006	Cash in Lieu of Leave	4,000	3,800	4,500	4,700
.009	End-of-year Bonus	6,300	7,000	6,500	6,700
21111	Other Staff Costs	12,320	13,020	13,220	13,520
.002	Travelling and Transport	12,000	12,700	12,900	13,200
.100	Overtime	300	300	300	300
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	1,080	1,200	1,200	1,200
.001	Contribution to the National Savings	1,080	1,200	1,200	1,200
22	Goods and Services	21,885	22,400	22,200	22,300
22010	Cost of Utilities	2,400	2,400	2,400	2,400
22020	Fuel and Oil	75	175	200	250
22030	Rent	15,670	15,717	15,695	15,745
22040	Office Equipment and Furniture	30	130	60	60
22050	Office Expenses	390	390	390	390
22060	Maintenance	350	508	375	375
22070	Cleaning Services	300	300	300	300
22100	Publications and Stationery	310	370	370	370
22120	Fees	1,585	1,635	1,635	1,635
22900	Other Goods and Services	775	775	775	775
Capital Expenditure		8,000	8,500	7,000	1,100
31	Acquisition of Non-Financial Assets	8,000	8,500	7,000	1,100
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	4,100	4,400	2,000	100
31132	Intangible Fixed Assets				
.801	Acquisition of Software	3,900	4,100	5,000	1,000
TOTAL		128,000	135,000	137,000	133,100

VOTE 3-2: Valuation Department - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 3-2: Valuation Department		181	184
1	Director, Valuation Department	-	-
2	Deputy Director, Valuation Department	3	3
3	Lead Government Valuer	4	4
4	Senior Government Valuer	8	8
5	Government Valuer	19	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	50	50
10	Systems Analyst	1	1
11	Assistant Manager, Financial Operations	1	1
12	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	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	1
16	Human Resource Executive	1	1
17	Office Management Executive	1	1
18	Office Management Assistant	2	2
19	Office Supervisor	1	1
20	Management Support Officer	9	12
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	1
TOTAL		181	184

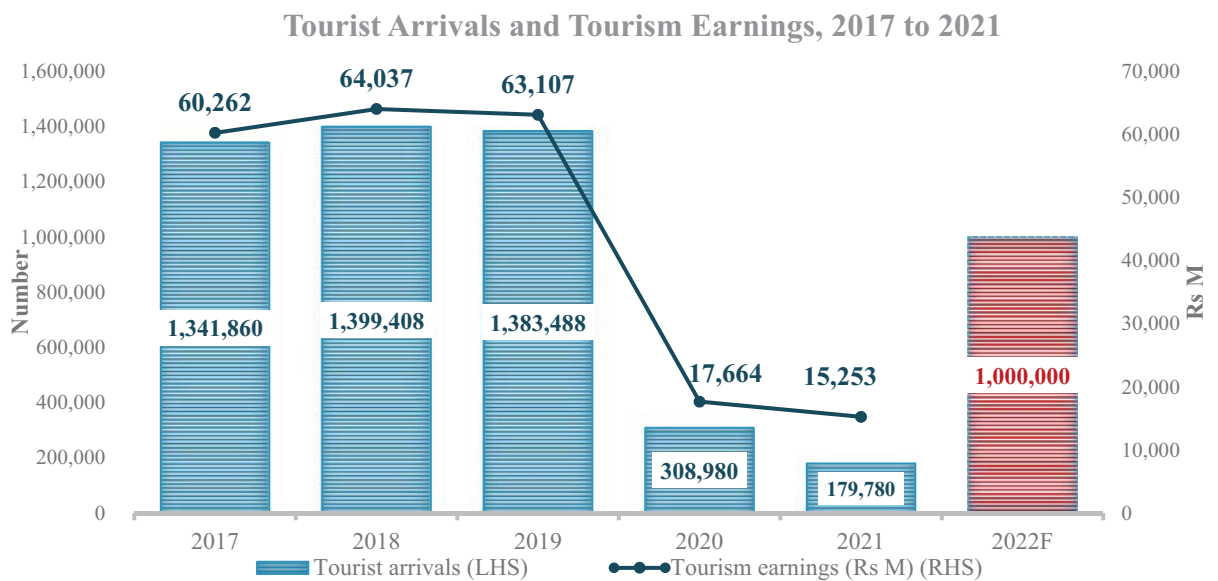
STRATEGIC OVERVIEW

I. Mission Statement

- To consolidate destination presence and to position Mauritius as a premium destination in traditional, emerging and opportunity markets
- To enhance visibility of Mauritius as a leading and sustainable island destination
- To mainstream inclusiveness, greening and sustainability in tourism development

II. Current Situation & Challenges

- The socio-economic impact of the ongoing COVID-19 pandemic and the Russia-Ukraine war are likely to challenge the recovery of global travel and tourism.
- According to the UN World Tourism Organisation, global tourism experienced a mild upturn of 4 percent in 2021, with an increase of 15 million international tourist arrivals (overnight visitors) over 2020. The number of tourist arrivals remained at 72 percent below the level of the pre-pandemic year 2019.
- Tourist arrivals in Mauritius in 2021 reached 179,780 compared to 308,980 in 2020 and 1.38 million in 2019, representing a decrease of 87 percent in 2021 and 78 percent in 2020 relative to 2019.
- Mauritius recorded a decrease in tourism earnings of 76 percent in 2021 and 72 percent in 2020 relative to 2019. In 2021, the direct contribution of the tourism sector to GDP was 1.6 percent compared to 8.1 percent in 2019.
- The progress towards normalisation is on track since the full reopening of borders to international travel as from October 2021.



- From 1 October 2021 to 30 April 2022, Mauritius welcomed 413,406 tourists. This compares to 835,311 tourists over the same period in 2019, representing an overall recovery rate of 49.5 percent.

VOTE 3-3: Tourism - continued

- For the period 1 to 15 May 2022, 35,098 tourists visited Mauritius, which represents a recovery rate of 66.8 percent compared to the corresponding period in 2019.
- Average expenditure per tourist increased to Rs 78,950 in the first quarter of 2022 compared to Rs 45,600 during the pre-COVID-19 period and the average length of stay has also increased to 13.5 from 10.6 nights over the same period.
- A short-term tourism strategy has been formulated by the Ministry of Tourism in collaboration with public and private stakeholders, setting out the trajectory to target 1 million tourist arrivals by the end of 2022 and 1.4 million for FY 2022-2023.

Key Challenges

Short Term

- Increasing bookings from international markets to attain 2019 level of tourist arrivals and encourage increase in length of stay
- Developing inland and cultural tourism to increase tourism spend and enhance overall customer experience
- Easing sanitary restrictions to reduce the burden of travel
- Ensuring optimal conditions for travel and access to Mauritius
- Mitigating the impact of increase in oil prices on long haul travel

Medium Term

- Developing new niches with focus on Silver Hair Travelers, Digital Nomads and high net worth individuals
- Greening of the tourism sector
- Enhancing the attractiveness of Mauritius for cruise tourism
- Adapting the tourism product portfolio to the changing tourist profile

III. Strategic Direction 2022-2025

Strategic Direction	Enabler
Consolidate the position of Mauritius as a safe destination	<ul style="list-style-type: none"> ▪ Ease sanitary protocols while maintaining essential and customer-friendly sanitary measures ▪ Implement zoning plans in the lagoon to ensure safety and security ▪ Coordination with relevant authorities to ensure safety, cleanliness and a tourist friendly environment
Improve tourism spending	<ul style="list-style-type: none"> ▪ Improve infrastructure and services of tourist attractions ▪ Organise events and market them through a calendar of events ▪ Promote cultural tourism and nature-based tourism to complement the core product

VOTE 3-3: Tourism - continued

Strategic Direction	Enabler
Support adequate connectivity with key and opportunity markets	<ul style="list-style-type: none"> ▪ Restore same level of connectivity as prior to pandemic ▪ Encourage the increase in frequencies of existing airlines ▪ Encourage airlines from opportunity markets to operate ▪ Strengthen cruise tourism marketing ▪ Promotion of the Vanilla region as a high-end cruise destination and motivate cruise liners to come to Mauritius ▪ Exploit hubs and their powerful networks
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 ▪ Implementation of the new accommodation strategy ▪ Capacity building of tourist operators
Encourage long stay tourism	<ul style="list-style-type: none"> ▪ Adapted marketing focused on two global emerging segments, that is, Digital Nomads and Silver Tourists ▪ Provide incentives to use existing SME facilities for private sector to set up digital nomad hubs and provide comfortable working areas in cafes with high speed WIFI

IV. Key Deliverables and Key Performance Indicators

Outcome				
Mauritius maintained as an attractive and sustainable tourist destination				
Outcome Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2024/25	Target 2030
Tourist arrivals	560,000	1,400,000	1,500,000	2,000,000

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Ministry of Tourism	Improve and diversify tourism products	Number of tourism signage panels maintained and upgraded	-	75	75	75
	Improve safety and security at sea	Number of new zoning systems implemented	-	1	2	5
MTPA	Market and promote the Mauritian destination	Number of events organised	1	5	10	12
		Number of online campaigns	150	250	400	600

VOTE 3-3: Tourism - continued

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Tourism Authority	Regulate activities in the tourism sector	Percentage of compliance in inspections	93.5%	≥95%	≥95%	≥95%
Ecole Hôtelière Sir Gaëtan Duval	Provision of training in the hospitality sector	Percentage of students who successfully complete courses	92%	≥90%	≥90%	≥90%

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	1	100%	-
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	13	38%	62%
Support (Salary <Rs 47,000)	60	27%	73%
Overall	74	30%	70%

CISD Figures – May 2022

Staff in Statutory Bodies / Public Bodies	Number	Male	Female
Mauritius Tourism Promotion Authority	44	54%	46%
Tourism Authority	146	67%	33%
Ecole Hôtelière Sir Gaëtan Duval	63	57%	43%

VOTE 3-3: Tourism - continued

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 3-3: TOTAL EXPENDITURE		308,600	352,000	325,200	319,500
Recurrent Expenditure		275,600	329,000	298,400	299,000
21	Compensation of Employees	45,100	49,400	51,800	52,400
22	Goods and Services	17,400	34,800	19,500	19,500
26	Grants	213,100	244,800	227,100	227,100
Capital Expenditure		33,000	23,000	26,800	20,500
26	Grants	17,000	7,000	11,800	9,000
31	Acquisition of Non-Financial Assets	16,000	16,000	15,000	11,500

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		275,600	329,000	298,400	299,000
21	Compensation of Employees	45,100	49,400	51,800	52,400
21110	Personal Emoluments	40,152	44,032	46,432	47,032
.001	Basic Salary	30,382	35,787	38,137	38,707
.002	Salary Compensation	1,361	425	425	425
.004	Allowances	1,600	1,100	1,100	1,100
.005	Extra Assistance	2,875	1,900	1,900	1,900
.006	Cash in lieu of Leave	1,300	1,600	1,600	1,600
.009	End-of-year Bonus	2,634	3,220	3,270	3,300
21111	Other Staff Costs	4,498	4,800	4,800	4,800
.002	Travelling and Transport	3,448	3,600	3,600	3,600
.100	Overtime	900	1,050	1,050	1,050
.200	Staff Welfare	150	150	150	150
21210	Social Contributions	450	568	568	568
.001	Contribution to the National Savings Fund	450	568	568	568
22	Goods and Services	17,400	34,800	19,500	19,500
22010	Cost of Utilities	2,250	2,365	2,365	2,365
22020	Fuel and Oil	600	600	600	600
22030	Rent	8,475	8,875	8,875	8,875
22040	Office Equipment and Furniture	600	600	600	600
22050	Office Expenses	790	800	800	800
22060	Maintenance	1,235	900	900	900
22090	Security	50	50	50	50
22100	Publications and Stationery	1,150	1,350	1,350	1,350
22120	Fees	400	15,350	1,050	1,050
.002	Fees to Chairperson and Members of Boards and Committees	200	250	250	250
.007	Fees for Training	200	200	200	200
.008	Fees to Consultants	-	14,900	600	600

VOTE 3-3: Tourism - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
	<i>of which</i>				
	<i>(a) Long Term Tourism Strategy, Cultural and Nature-Based Tourism (Consultancy)</i>	-	12,300	-	-
	<i>(b) Jetties at Black River and Trou d'Eau Douce (Study)</i>	-	2,000	-	-
22170	Travelling within the Republic	150	160	160	160
22900	Other Goods and Services	1,700	3,750	2,750	2,750
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
26	Grants	213,100	244,800	227,100	227,100
26210	Contribution to International Organisations				
.031	World Tourism Organisation	3,650	4,040	4,040	4,040
.184	Vanilla Island Organisation	50	60	60	60
26313	Extra Budgetary Units				
.027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	51,700	60,000	60,000	60,000
.047	Mauritius Tourism Promotion Authority	60,000	68,000	68,000	68,000
.089	Tourism Authority	97,700	112,700	95,000	95,000
	<i>(a) Operating Costs</i>	55,500	69,000	69,000	69,000
	<i>(b) Tourism Sites Cleaning and Embellishment Programme</i>	22,200	35,000	26,000	26,000
	<i>(c) Greening the Value Chain of Tour Operators</i>	20,000	8,700	-	-
Capital Expenditure		33,000	23,000	26,800	20,500
26	Grants	17,000	7,000	11,800	9,000
26323	Extra-Budgetary Units				
.027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	3,000	4,000	1,800	1,000
.089	Tourism Authority - <i>Revamping of Integrated Information System</i>	14,000	3,000	10,000	8,000
31	Acquisition of Non-Financial Assets	16,000	16,000	15,000	11,500
31113	Other Structures				
.016	Construction of Touristic and Leisure Infrastructure- Tourism Signage	7,000	7,000	4,000	4,000
.416	Upgrading of Touristic and Leisure Infrastructure	2,000	1,000	1,000	1,000
.431	Zoning of Lagoons	5,000	6,000	10,000	6,500
31121	Other Machinery and Equipment				
.801	Acquisition of Vehicles	2,000	2,000	-	-
TOTAL		308,600	352,000	325,200	319,500

f(1) Provision for Promotion and Destination Support is made under National Resilience Fund

VOTE 3-3: Tourism - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 3-3: Tourism		75	86
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 Planning Executive <i>formerly Principal Tourism Planner</i>	1	2
6	Senior Tourism Planning Executive <i>formerly Senior Tourism Planner</i>	2	2
7	Tourism Planning Executive <i>formerly Tourism Planner</i>	9	10
8	Tourism Enforcement Officer	1	1
9	Organiser, Leisure Events <i>formerly Leisure Events Organiser</i>	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 Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	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	-
18	Manager, Human Resources	1	1
19	Human Resource Executive	1	1
20	Office Management Executive	3	3
21	Office Management Assistant	5	5
22	Management Support Officer	15	25
23	Confidential Secretary	5	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		75	86