

STRATEGIC OVERVIEW

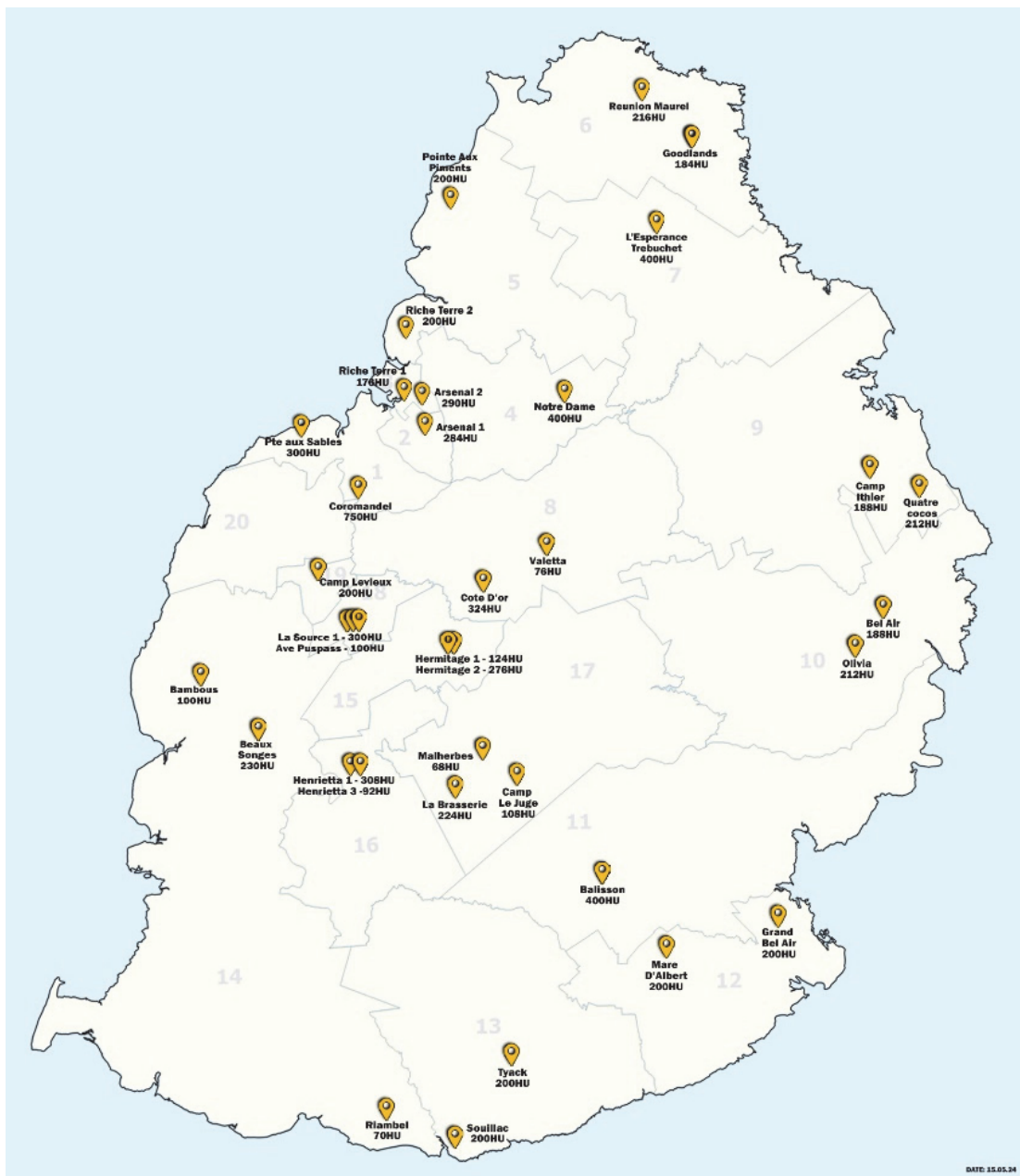
I. Mission Statement

- To facilitate access to decent, safe, affordable and ecological housing units fitted with adequate services to cater for the different and evolving needs of present and future generations
- To promote equity and inclusiveness by providing sustainable housing to vulnerable groups
- To ensure land is used optimally to support economic growth and social inclusiveness whilst protecting the environment and enhancing green living
- To modernize and provide a platform for operational excellence in land information, land surveying, hydrographic and cartographic services

II. Current Situation & Challenges

- According to the Housing and Population Census 2022, the number of housing units in the Republic of Mauritius grew by 14.7 percent from 359,000 in 2011 to 411,700 in 2022. The home ownership rate has increased from 88.8 percent in 2011 to 90.4 percent in 2022.
- Over the last 2 years, the construction price index rose from 120.2 in December 2021 to 133.4 in December 2023, representing an increase of 11 percent.
- From July 2023 to May 2024:
 - construction of 203 social housing units was completed. Additional 223 social housing units are expected to be completed by end of June 2024; and
 - rehabilitation works were completed on 8 existing NHDC Housing Estates.
- The 12,000 housing units project is being implemented as follows:
 - Phase I - Construction of 8,000 units are ongoing on 38 sites; and
 - Phase II - Construction of up to 4,000 units for which land is being identified.
- As at May 2024, progress of works for the Phase I of the housing units project has reached 35 percent.
- 13 Hydrographic surveys were completed and data from these surveys will be used to update 14 Electronic Navigation Charts and 12 Navigational Paper Charts for Mauritian waters. These Navigation Charts are produced by the National Hydrographic Office, Dehradun, India in line with the existing Memorandum of Understanding on Hydrography.
- Mauritius hosted the 13th Indo-Mauritian Joint Committee on Hydrography in July 2023 and the 19th Conference of the Southern African and Islands Hydrographic Commission (SAIHC) in August 2023.
- New version of township map, Edition 3 2023, was published.
- Following the adoption of the Electoral Boundaries Commission Report on the new constituency boundaries in 2023, new constituency maps were prepared.

- Village council maps with new village boundaries were also prepared to be used by the Ministry of Local Government for proclamation.
- The construction sites of the 8,000 social housing units are as follows:



Key Challenges

- Secure suitable land for social housing projects at affordable prices
- Balance the need for affordable housing with environmental conservation and sustainability goals
- Increase cost of construction
- Revamp the functioning of the Syndics and management of National Housing Development Co. Ltd (NHDC) housing estates by encouraging NHDC residents to actively participate and contribute to Syndics
- Address the issue of asbestos in Ex-CHA housing units

III. Strategic Direction 2024-2027

Strategic Direction	Enabler
<p>Accelerated Housing Construction Programme for Low Income families</p>	<ul style="list-style-type: none"> ▪ Completion of on-going Social Housing Programme ▪ Construction of 12,000 housing units in two phases: <ul style="list-style-type: none"> ○ Phase I: Project comprising 8,000 units; and ○ Phase II: 4,000 housing units ▪ Planning for future social housing developments to address the remaining gap between demand and supply
<p>Promote healthy and sustainable living in the social housing community</p>	<ul style="list-style-type: none"> ▪ Provision of appropriate social, recreational and sports facilities in social housing development in collaboration with relevant stakeholders ▪ Integrating sustainable and green concepts during planning and design of social housing developments
<p>Ensure housing needs of hardship cases are considered</p>	<ul style="list-style-type: none"> ▪ New housing projects to provide for: <ul style="list-style-type: none"> ○ preferential allocation of ground floor accommodation to people with disabilities; and ○ ramps and flat flooring for ease of movement with wheelchair inside the housing unit ▪ 10 percent of social housing units are earmarked for households registered under the Social Register of Mauritius
<p>Uplift and modernise existing social housing estates</p>	<ul style="list-style-type: none"> ▪ Pursue rehabilitation of NHDC housing estates ▪ Maintain Government's contribution of syndic fees ▪ Support residents of Ex-CHA houses through Government Schemes for the complete removal of asbestos
<p>Improve land use planning and promote economic development</p>	<ul style="list-style-type: none"> ▪ To finalise the National Development Strategy (NDS) to ensure proper land use planning ▪ Prepare, update and review the Planning Policy Guidance and the Outline Planning Scheme to: <ul style="list-style-type: none"> ○ Integrate the Transit Oriented Development along the Metro Express Line and accelerate urban regenerative policies for an equitable landscape ○ 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
<p>Ensure effective management of land transactions</p>	<ul style="list-style-type: none"> ▪ Develop a new digital geospatial data sharing platform (LAVIMS 2.0) for amongst others, land transfer, ownership and land registration
<p>Develop more accurate and specialised mapping products and services</p>	<ul style="list-style-type: none"> ▪ Enhance the use of new technologies such as, Drone/Lidar, 3D modelling and Remote Sensing ▪ Conduct a needs assessment to identify the specific needs of maps users and stakeholders ▪ Update the aerial coverage of Mauritius

Strategic Direction	Enabler
Enhance the capability of Mauritius Hydrographic Service	<ul style="list-style-type: none"> ▪ Provide hydrographic support through training and procurement of state-of-the-art equipment/software ▪ Conduct/attend international meetings (e.g. IHO Assembly and Regional Hydrographic Commission meetings) ▪ Develop legal framework for hydrographic services

IV. Key Deliverables and Key Performance Indicators

Outcome				
i) Improve the living conditions of the population through access to affordable and decent housing				
ii) Efficient land use planning and land management				
Outcome Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2026/27	Target 2030
Percentage of Housing Programmes completed (1,306 Housing Units ongoing and Phase I - 8,000 New Housing Units)	8%	91%	99%	-
Percentage of land use with respect to built-up areas, roads and infrastructure	23%	<24%	<24%	<25%

Delivery Unit	Main Service	Key Performance Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2025/26	Target 2026/27
NHDC/NSLD	Construction of social housing units	Number of units completed under the on-going Programme and New Housing Programme (cumulative)	708	8,474	9,254	-
NHDC	Rehabilitation of NHDC Housing Estates	Number of NHDC Housing Estates rehabilitated	8	7	10	11
Survey Division	Management of State Lands and maintaining the land cadastre	Implementation of LAVIMS 2.0 (a new digital Geospatial data sharing platform) (cumulative)	-	10%	50%	100%
Planning Division	Planning for land use	Finalisation of the Vacoas Town Centre Master Plan	-	Dec 2024	-	-
		Approval of new NDS	-	Dec 2024	-	-

Delivery Unit	Main Service	Key Performance Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2025/26	Target 2026/27
Valuation Department	Provide valuation services to Government	Time taken to carry out a valuation exercise to determine the value of properties for revenue purposes (months)	5	5	4	4

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	2	50%	50%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	142	58%	42%
Support (Salary <Rs 47,000)	450	54%	46%
Overall	594	55%	45%

Source: CISD Figures – May 2024

Staff in Statutory Bodies / Public Bodies	Number	Male	Female
National Housing Development Co. Ltd	126	60%	40%
New Social Living Development Ltd	96	73%	27%

VOTE 3-1: HOUSING AND LAND USE PLANNING

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 3-1: TOTAL EXPENDITURE		2,070,000	2,050,000	2,367,000	2,471,000
Recurrent Expenditure		608,000	686,600	689,100	752,000
20	Allowance to Minister	2,472	2,472	2,472	2,472
21	Compensation of Employees	278,828	291,628	303,928	308,128
22	Goods and Services	141,900	169,200	172,200	186,500
25	Subsidies	19,900	22,400	22,400	66,700
26	Grants	147,900	180,900	168,100	168,200
28	Other Expense	17,000	20,000	20,000	20,000
Capital Expenditure		1,462,000	1,363,400	1,677,900	1,719,000
28	Other Expense	725,200	858,600	1,203,400	784,300
31	Acquisition of Non-Financial Assets	736,800	504,800	474,500	483,600
32	Acquisition of Financial Assets	-	-	-	451,100

Summary by Sub-Heads

Rs 000

Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Sub-Head 3-101: General	154,200	161,400	166,400	167,800
Sub-Head 3-102: Social Housing Development	920,200	1,099,100	1,431,300	1,502,700
Sub-Head 3-103: Land Management and Physical Planning	995,600	789,500	769,300	800,500
TOTAL	2,070,000	2,050,000	2,367,000	2,471,000

Sub-Head 3-101: General

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		154,100	161,300	166,300	167,700
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	96,428	103,228	108,728	110,328
21110	Personal Emoluments	86,653	93,153	98,653	100,253
.001	Basic Salary	68,393	68,902	73,979	75,460
.002	Salary Compensation	3,000	7,800	7,800	7,800
.004	Allowances	3,500	3,500	3,500	3,500
.005	Extra Assistance	2,400	3,160	3,160	3,160
.006	Cash in lieu of Leave	3,000	3,400	3,400	3,400
.009	End-of-year Bonus	6,360	6,391	6,814	6,933
21111	Other Staff Costs	8,525	8,825	8,825	8,825
.002	Travelling and Transport	6,800	7,100	7,100	7,100
.100	Overtime	1,700	1,700	1,700	1,700

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	1,250	1,250	1,250	1,250
.001	Contribution to the National Savings Fund	1,250	1,250	1,250	1,250
22	Goods and Services	55,200	55,600	55,100	54,900
22010	Cost of Utilities	4,550	4,250	4,250	4,250
22020	Fuel and Oil	1,200	1,200	1,200	1,200
22030	Rent	39,305	39,800	39,800	39,800
22040	Office Equipment and Furniture	800	800	800	800
22050	Office Expenses	650	1,025	1,025	1,025
22060	Maintenance	4,765	3,840	3,340	3,340
22070	Cleaning Services	290	300	300	300
22090	Security	200	430	430	430
22100	Publications and Stationery	1,730	2,080	2,080	2,080
22120	Fees	650	900	900	700
22170	Travelling within the Republic	110	-	-	-
22900	Other Goods and Services	950	975	975	975
	<i>of which</i>				
.814	Greening of Work Place	-	25	25	25
.955	Gender Mainstreaming	200	200	200	200
Capital Expenditure		100	100	100	100
31	Acquisition of Non-Financial Assets	100	100	100	100
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery & Equipment	100	100	100	100
TOTAL		154,200	161,400	166,400	167,800

Sub-Head 3-102: Social Housing Development

Rs 000

Recurrent Expenditure		175,100	215,600	203,000	247,400
21	Compensation of Employees	7,300	7,800	8,200	8,300
21110	Personal Emoluments	6,615	7,115	7,515	7,615
.001	Basic Salary	5,525	5,717	6,086	6,178
.002	Salary Compensation	180	408	408	408
.004	Allowances	100	100	100	100
.006	Cash in lieu of Leave	300	380	380	380
.009	End-of-year Bonus	510	510	541	549
21111	Other Staff Costs	605	605	605	605
.002	Travelling and Transport	575	575	575	575
.100	Overtime	20	20	20	20
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	80	80	80	80
.001	Contribution to the National Savings Fund	80	80	80	80
22	Goods and Services	1,900	1,400	1,400	1,400
22010	Cost of Utilities	120	120	120	120
22020	Fuel and Oil	40	40	40	40
22040	Office Equipment and Furniture	40	40	40	40
22050	Office Expenses	60	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	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22100	Publications and Stationery	100	100	100	100
22120	Fees	1,350	850	850	850
	<i>of which</i>				
.008	Fees to Consultants (<i>Housing Strategy</i>)	1,000	500	500	500
22900	Other Goods and Services	50	50	50	50
25	Subsidies	19,900	22,400	22,400	66,700
25110	Non-Financial Public Corporations				
.004	National Housing Development Co. Ltd	19,900	22,400	22,400	66,700
26	Grants	130,000	165,000	152,000	152,000
26313	Extra-Budgetary Units				
.154	New Social Living Development Ltd	130,000	165,000	152,000	152,000
28	Other Expense	16,000	19,000	19,000	19,000
28212	Transfers to Households				
.023	Syndics for Maintenance of NHDC Housing Estates	16,000	19,000	19,000	19,000
Capital Expenditure		745,100	883,500	1,228,300	1,255,300
28	Other Expense	725,100	858,500	1,203,300	784,200
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	112,500	71,400	73,510	69,550
.015	Transfer of Title deeds of ex-CHA Houses	100	100	100	100
.017	Construction of Social Housing Units	462,500	675,000	1,017,690	602,550
.018	Rehabilitation of ex-CHA Housing Estates	50,000	12,000	12,000	12,000
31	Acquisition of Non-Financial Assets	20,000	25,000	25,000	20,000
31113	Other Structures				
.037	Off-site Infrastructure Works for Social Housing	20,000	25,000	25,000	20,000
32	Acquisition of Financial Assets	-	-	-	451,100
32145	Loans				
.506	National Housing Development Co. Ltd	-	-	-	451,100
TOTAL		920,200	1,099,100	1,431,300	1,502,700

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

					Rs 000
Recurrent Expenditure		278,800	309,700	319,800	336,900
21	Compensation of Employees	175,100	180,600	187,000	189,500
21110	Personal Emoluments	155,855	161,355	167,755	170,255
.001	Basic Salary	120,105	115,958	121,865	124,185
.002	Salary Compensation	4,600	11,200	11,200	11,200
.004	Allowances	3,600	3,600	3,600	3,600
.005	Extra Assistance	12,000	15,000	15,000	15,000
.006	Cash in Lieu of Leave	5,000	5,000	5,000	5,000
.009	End-of-year Bonus	10,550	10,597	11,090	11,270
21111	Other Staff Costs	17,445	17,445	17,445	17,445
.002	Travelling and Transport	17,200	17,200	17,200	17,200
.100	Overtime	225	225	225	225
.200	Staff Welfare	20	20	20	20
21210	Social Contributions	1,800	1,800	1,800	1,800

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

Rs 000					
Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
.001	Contribution to the National Savings Fund	1,800	1,800	1,800	1,800
22	Goods and Services	84,800	112,200	115,700	130,200
22010	Cost of Utilities	1,700	1,700	1,700	1,700
22020	Fuel and Oil	1,200	1,300	1,300	1,300
22040	Office Equipment and Furniture	450	450	450	450
22050	Office Expenses	660	660	660	660
22060	Maintenance	54,500	60,000	56,600	56,600
	<i>of which</i>				
.013	LAVIMS	52,000	52,000	52,000	52,000
22070	Cleaning Services	260	260	260	260
22100	Publications and Stationery	3,055	3,055	3,055	3,055
22120	Fees	7,400	14,500	15,300	15,700
	<i>of which</i>				
.008	Fees to Consultants	2,000	3,500	4,000	4,000
.023	Fees icw Oracle License (LAVIMS)	3,600	4,090	4,390	4,790
22130	Studies and Surveys	3,700	25,400	31,500	45,600
.002	Hydrographic Surveys by Indian Navy	3,600	3,600	3,600	3,600
.003	Land Use Planning and Management	100	21,800	27,900	42,000
	<i>(a) Review of National Land Development Strategy</i>	-	21,700	-	-
	<i>(b) New Urban and Rural Outline Schemes</i>	100	100	27,900	42,000
22900	Other Goods and Services	11,875	4,875	4,875	4,875
	<i>of which</i>				
.986	Expenses icw Land Research and Monitoring Unit	10,000	3,000	3,000	3,000
26	Grants	17,900	15,900	16,100	16,200
26210	Contribution to International Organisations				
.129	International Hydrographic Organisation	650	650	650	650
.182	Regional Centre for Mapping of Resources for Development	2,700	2,600	2,600	2,600
.209	UN Habitat	2,450	2,350	2,350	2,350
26313	Extra-Budgetary Units				
.091	Town and Country Planning Board	7,100	6,900	7,100	7,200
.145	National Planning Commission	-	-	-	-
.153	Real Estate Agent Authority	5,000	3,400	3,400	3,400
28	Other Expense	1,000	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	500
Capital Expenditure		716,800	479,800	449,500	463,600
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	716,700	479,700	449,400	463,500
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,500	2,500	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	22,900	19,200	7,500	-
	<i>(a) Acquisition of IT Equipment</i>	18,000	14,300	3,300	-
	<i>(b) Innovating IT Infrastructure</i>	4,900	4,900	4,200	-

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

Rs 000

Item No.	Details		2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
.810	Acquisition of Land Surveying Equipment	Project Value Rs 000	6,600	5,800	-	-
.999	Acquisition of Other Machinery and Equipment		2,300	2,300	900	-
31132	Intangible Fixed Assets					
.101	LAVIMS Project		79,800	47,300	40,000	62,500
	(a) Digital State Land Register	8,000	4,800	4,800	-	-
	(b) Scanning and Archiving	15,000	5,000	2,500	10,000	2,500
	(c) LAVIMS 2.0 Phase 1 Project	185,000	30,000	20,000	30,000	60,000
	(d) Enhancement of LAVIMS 1.0	40,000	40,000	20,000	-	-
.801	Acquisition of Software		2,600	2,600	1,000	1,000
31410	Non-Produced Assets					
.801	Acquisition of Land		600,000	400,000	400,000	400,000
TOTAL			995,600	789,500	769,300	800,500

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 3-1: Housing and Land Use Planning		500	514
Sub-Head 3-101: General		194	205
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	2	1
10	Assistant Financial Operations Officer	6	7
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	Manager, Internal Control	1	1
15	Principal Internal Control Officer	1	1
16	Internal Control Officer/Senior Internal Control Officer	3	3
17	Manager, Human Resources	1	1
18	Assistant Manager, Human Resources	1	1
19	Human Resource Executive	3	3
20	Office Management Executive	3	3
21	Office Management Assistant	12	12
22	Office Supervisor	2	2
23	Management Support Officer	62	71
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	19
32	Driver	21	21
33	Stores Attendant	2	2
34	General Worker	8	8
Sub-Head 3-102: Social Housing Development		11	11
1	Chief Housing Development Officer	1	1
2	Principal Housing Development Officer	2	2
3	Housing Development Officer	8	8

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

SN	Position Titles	Funded	
		2023/24	2024/25
Sub-Head 3-103: Land Management and Physical Planning		295	298
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	7	7
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	34
20	Trainee Surveyor	10	20
21	Principal Survey Technician	3	3
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	17	17
27	Trainee Cartographer	-	-
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>)	1	1
33	Plan Printing Operator	1	-
TOTAL		500	514

VOTE 3-2: VALUATION DEPARTMENT

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 3-2: TOTAL EXPENDITURE		140,400	151,200	152,700	155,200
Recurrent Expenditure		130,900	138,700	148,100	150,700
21	Compensation of Employees	106,200	112,600	118,400	120,800
22	Goods and Services	24,700	26,100	29,700	29,900
Capital Expenditure		9,500	12,500	4,600	4,500
31	Acquisition of Non-Financial Assets	9,500	12,500	4,600	4,500

Vote 3-2: Valuation Department

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		130,900	138,700	148,100	150,700
21	Compensation of Employees	106,200	112,600	118,400	120,800
21110	Personal Emoluments	92,350	97,977	103,190	105,275
.001	Basic Salary	76,550	76,458	80,515	82,125
.002	Salary Compensation	2,200	7,144	7,700	7,800
.004	Allowances	3,200	3,750	3,900	3,900
.006	Cash in Lieu of Leave	3,800	3,500	3,500	3,500
.009	End-of-year Bonus	6,600	7,125	7,575	7,950
21111	Other Staff Costs	12,550	13,115	13,600	13,800
.002	Travelling and Transport	12,200	12,715	13,200	13,400
.100	Overtime	300	350	350	350
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	1,300	1,508	1,610	1,725
.001	Contribution to the National Savings Fund	1,300	1,508	1,610	1,725
22	Goods and Services	24,700	26,100	29,700	29,900
22010	Cost of Utilities	2,377	2,224	2,427	2,517
22020	Fuel and Oil	175	190	190	190
22030	Rent	15,678	18,078	18,078	18,078
22040	Office Equipment and Furniture	130	350	900	900
22050	Office Expenses	390	470	470	470
22060	Maintenance	980	775	1,300	1,300
22070	Cleaning Services	370	408	410	415
22100	Publications and Stationery	665	655	1,070	1,070
22120	Fees	2,010	1,650	2,200	2,300
22170	Travelling within the Republic	1,150	550	1,800	1,800
22900	Other Goods and Services	775	750	855	860
Capital Expenditure		9,500	12,500	4,600	4,500
31	Acquisition of Non-Financial Assets	9,500	12,500	4,600	4,500
31122	Other Machinery and Equipment	4,500	5,500	4,600	4,500
.802	Acquisition of IT Equipment	4,500	5,500	4,600	4,500
31132	Intangible Fixed Assets	5,000	7,000	-	-
.801	Acquisition of Software	5,000	7,000	-	-
TOTAL		140,400	151,200	152,700	155,200

VOTE 3-2: Valuation Department - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 3-2: Valuation Department		201	211
1	Director, Valuation Department	-	-
2	Deputy Director, Valuation Department	3	3
3	Lead Government Valuer	5	5
4	Senior Government Valuer	8	8
5	Government Valuer	19	19
6	Chief Property Valuation Inspector	5	5
7	Principal Property Valuation Inspector	20	20
8	Senior Property Valuation Inspector	42	42
9	Property Valuation Inspector	64	64
10	Systems Analyst	1	1
11	Assistant Manager, Financial Operations	1	1
12	Financial Operations Officer/Senior Financial Operations 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	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	12	20
21	Confidential Secretary	1	1
22	Word Processing Operator	2	2
23	Receptionist/Telephone Operator	1	1
24	Office Auxiliary/Senior Office Auxiliary	7	9
25	Driver	1	1
TOTAL		201	211

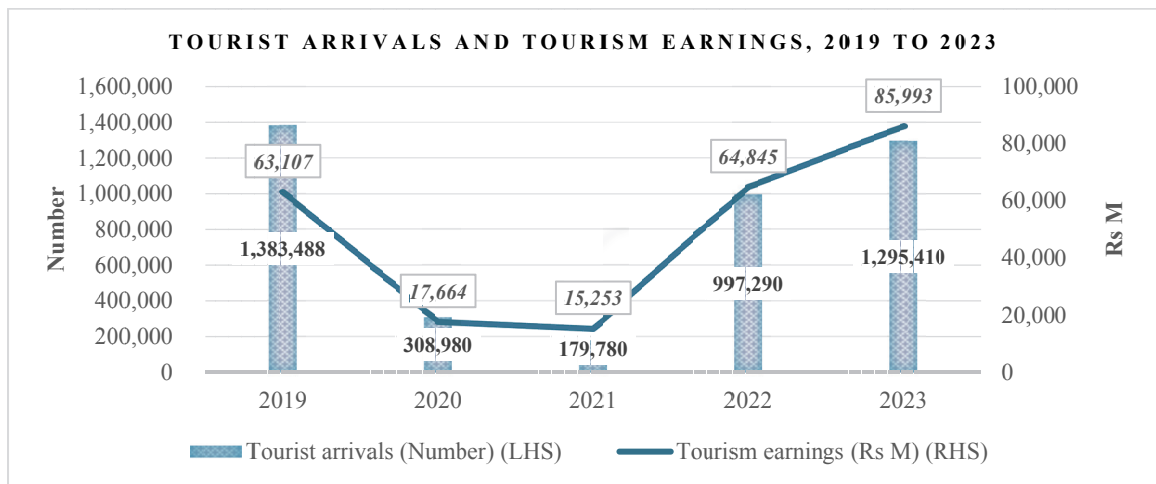
STRATEGIC OVERVIEW

I. Mission Statement

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

II. Current Situation & Challenges

- According to UN Tourism¹, international tourist arrivals amounted to around 1.3 billion in 2023, representing 88 percent of pre-pandemic levels. International tourism is well on track to return to pre-pandemic level in 2024.
- In Mauritius, a recovery rate of 93.6 percent was recorded in 2023, driven by significant pick-up in traditional markets as well as the emergence of new markets such as Eastern Europe and the Middle East.
- For the year 2023, tourist arrivals in Mauritius reached 1,295,410 compared to 997,290 in 2022, i.e., an increase of 30 percent.



- Tourism earnings in 2023 amounted to Rs 86 billion compared to Rs 63.1 billion in 2019. Average expenditure per tourist in 2023 stood at Rs 66,383, exceeding the pre-pandemic level by 45.5 percent (Rs 45,614 in 2019). In terms of US dollars, average expenditure per tourist amounted to USD 1,490 in 2023 compared to USD 1,300 in 2019, i.e. up by 14.6 percent.
- The average length of stay of tourists has also gone up from 10.6 nights in the pre-COVID period to 11.3 nights in 2023.
- A 10-Year Blueprint for the Tourism Sector is being finalised with the assistance of the World Bank with a view to consolidating the position of the tourism sector as one of the main pillars driving economic development. The Blueprint will provide a clear and shared vision for the sustainable growth of the tourism industry, with focus on, inter-alia, inclusiveness, product development and market diversification, and digital transformation.

Key Challenges

¹ UNWTO - World Tourism Barometer (Volume 22 · Issue 1 · January 2024)

VOTE 3-3: Tourism - *continued*

- Uncertainties to the growth of global travel and tourism in view of ongoing conflicts around the world and geopolitical fragmentation
- Build a tourism industry that is resilient to the negative impact of climate change to ensure sustainable growth
- Enhance level of service delivery across the tourism value chain
- Address the issue of unlicensed operators
- Ensure optimal conditions for travel and access to Mauritius, including increased air and sea connectivity
- Improve cleanliness and attractiveness of the destination
- Attract cruise ships to service and homeport in Mauritius throughout the year
- Address skills mismatch and shortage of local skilled labour in the tourism sector
- Improve customer experience through digitalisation and streamlining of processes at the port and airport
- Develop inland tourism and related infrastructure and services

III. Strategic Direction 2024-2027

Strategic Direction	Enabler
Product definition & diversification	<ul style="list-style-type: none"> ▪ Enactment of new Tourism Law ▪ Set up the Tourism Development Office ▪ Establish a National Register of Tourism Assets ▪ License all Short-Term Rental (STR) accommodation ▪ License in-demand services such as hiking guides ▪ Develop new tourism attractions and enhancement of tourism experience in existing ones ▪ Develop a National Trails Strategy for a major North to South and East to West national trail (hiking and cycling) connecting key tourism areas with national parks ▪ Regenerate capital city and coastal regions starting with pilot projects in Port Louis and main tourism hubs
Consolidate the position of Mauritius as a safe destination	<ul style="list-style-type: none"> ▪ Implement zoning systems in the lagoon to ensure safety and security of beach and sea users ▪ Coordinate with relevant authorities to ensure safety, cleanliness and a tourist eco-friendly environment ▪ Increase professionalism of tourism operators in service and product delivery for enhanced visitors' experience
Increase tourism spending	<ul style="list-style-type: none"> ▪ Finalise the 10-year Blueprint for the Tourism Sector ▪ Improve infrastructure and services of tourist attractions with a particular focus on cultural sites and nature-based attractions ▪ Organise events and market them through a calendar of events ▪ Promote flagship events such as the kitesurfing, World Championships, trail running, golf and other sporting events, food festivals and cultural events in Mauritius ▪ Develop an investment strategy to attract a large new flagship tourist attraction to Mauritius which aligns with adventure, nature-based or culture vision

VOTE 3-3: Tourism - continued

Strategic Direction	Enabler
	<ul style="list-style-type: none"> ▪ Promote cultural tourism and inland tourism to complement the core product ▪ Increase average length of stay of tourists through promotion activities ▪ Promote sport, wellness, cultural and ecotourism activities to broaden the tourism portfolio
Support adequate connectivity with key and opportunity markets	<ul style="list-style-type: none"> ▪ Improve flight frequencies of existing airlines and encourage airlines from emerging markets to service Mauritius ▪ Strengthen cruise tourism marketing to promote the Vanilla Islands region as a high-end cruise destination and motivate cruise liners to come to Mauritius
Greening of the Mauritian destination	<ul style="list-style-type: none"> ▪ Accelerate the certification of Mauritius as green destination by 2030 ▪ Greening of operations of tourism activities through the certification of tourism operators with focus on SMEs
Reinforcing destination presence in global markets	<ul style="list-style-type: none"> ▪ Develop a new campaign to reinforce the presence of Mauritius in the premium segment ▪ Conduct a robust consumer survey in existing and potential markets to establish new sources of demand ▪ Promote content production for the destination ▪ Keep pace with digital and marketing transformation ▪ Consolidate presence in markets via Public Relations/Advertising ▪ Encourage joint promotional projects

IV. Key Deliverables and Key Performance Indicators

Outcome				
Mauritius maintained as an attractive and sustainable tourist destination				
Outcome Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2026/27	Target 2030
Tourist Arrivals	1,141,612 ² <i>(Jul 23 – Apr 24)</i>	1,400,000	1,500,000	2,000,000

Delivery Unit	Main Service	Key Performance Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2025/26	Target 2026/27
Ministry of Tourism	Improve and diversify tourism products	Number of tourism signage panels maintained and upgraded	60	50	50	50
Ministry of Tourism	Improve safety and security at	Number of new zoning systems	2	2	2	2

² For the period February to April 2024, the figure includes tourist arrivals by air only

VOTE 3-3: Tourism - continued

Delivery Unit	Main Service	Key Performance Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2025/26	Target 2026/27
	sea	implemented				
Mauritius Tourism Promotion Authority	Market and promote the Mauritian destination	Number of Online Campaigns	500	550	600	750
		Participation in Fairs	12	13	13	15
		Number of Roadshows	18	20	22	28
Tourism Authority	Regulate Activities in the sector	Number of Licensed Operators	447	469	493	517
		Number of Licensed Tourist Establishment inspected	1704	1789	1879	1973
	Sustainable Tourism Unit	Number of engaged operators on the Horizon.eco platform	50	500	1500	3000
		Number of Certified GSTC ³ Operators	43	50	57	66
Ecole Hôtelière Sir Gaëtan Duval	Provision of training in the Tourism & Hospitality sector	Percentage of students who successfully complete courses	90.3%	≥ 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)	18	33%	67%
Support (Salary <Rs 47,000)	63	29%	71%
Overall	82	30%	70%

Source: CISD Figures – May 2024

Staff in Statutory Bodies / Public Bodies	Number	Male	Female
Mauritius Tourism Promotion Authority	53	23	30
Tourism Authority	140	93	47
Ecole Hôtelière Sir Gaëtan Duval	63	33	30

³ Global Sustainable Tourism Council

VOTE 3-3: TOURISM

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 3-3: TOTAL EXPENDITURE		382,000	384,000	393,500	394,500
Recurrent Expenditure		362,500	357,400	367,700	372,500
21	Compensation of Employees	51,400	54,700	60,000	60,800
22	Goods and Services	51,500	25,300	22,600	22,600
26	Grants	259,600	277,400	285,100	289,100
Capital Expenditure		19,500	26,600	25,800	22,000
26	Grants	7,000	11,600	11,800	8,000
31	Acquisition of Non-Financial Assets	12,500	15,000	14,000	14,000

Vote 3-3: Tourism

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		362,500	357,400	367,700	372,500
21	Compensation of Employees	51,400	54,700	60,000	60,800
21110	Personal Emoluments	45,470	48,940	54,240	55,040
.001	Basic Salary	35,560	37,200	41,860	42,535
.002	Salary Compensation	1,480	3,450	3,450	3,465
.004	Allowances	1,200	1,200	1,200	1,200
.005	Extra Assistance	2,600	2,330	2,330	2,340
.006	Cash in lieu of Leave	1,400	1,400	1,400	1,400
.009	End-of-year Bonus	3,230	3,360	4,000	4,100
21111	Other Staff Costs	5,350	5,050	5,050	5,050
.002	Travelling and Transport	4,100	3,800	3,800	3,800
.100	Overtime	1,100	1,100	1,100	1,100
.200	Staff Welfare	150	150	150	150
21210	Social Contributions	580	710	710	710
.001	Contribution to the National Savings Fund	580	710	710	710
22	Goods and Services	51,500	25,300	22,600	22,600
22010	Cost of Utilities	2,500	2,630	2,630	2,630
22020	Fuel and Oil	600	700	795	795
22030	Rent	10,050	12,075	12,080	12,080
22040	Office Equipment and Furniture	600	675	675	675
22050	Office Expenses	730	840	840	840
22060	Maintenance	650	925	925	925
22090	Security	75	80	80	80
22100	Publications and Stationery	1,360	1,420	1,420	1,420
22120	Fees	17,100	4,050	1,250	1,250

VOTE 3-3: Tourism - continued

Rs 000					
Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
.007	Fees for Training	200	200	200	200
.008	Fees to Consultants	16,700	3,600	800	800
	<i>of which</i>				
	<i>(a) Long Term Tourism Strategy, Cultural and Nature-Based Tourism (Consultancy)</i>	12,100	-	-	-
	<i>(b) Jetties at Black River and Trou d'Eau Douce (Study)</i>	2,000	-	-	-
	<i>(c) Revamping of MTPA Networking System (Study)</i>	2,000	-	-	-
	<i>(d) Revamping of Ecole Hôtelière Sir Gaëtan Duval</i>	-	3,000	-	-
22170	Travelling within the Republic	135	135	135	135
22900	Other Goods and Services	17,700	1,770	1,770	1,770
	<i>of which</i>				
	<i>UN World Tourism Organisation Commission for Africa Conference</i>	16,000	-	-	-
26	Grants	259,600	277,400	285,100	289,100
26210	Contribution to International Organisations	3,600	3,600	3,600	3,600
.031	UN Tourism Organisation	3,540	3,540	3,540	3,540
.184	Vanilla Island Organisation	60	60	60	60
26313	Extra Budgetary Units				
.027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	70,000	75,000	76,000	77,000
.047	Mauritius Tourism Promotion Authority	69,000	73,000	74,500	75,500
.089	Tourism Authority	117,000	125,800	131,000	133,000
	<i>(a) Operating Costs</i>	75,000	82,000	83,000	84,000
	<i>(b) Tourism Sites Cleaning and Embellishment Programme</i>	33,000	33,500	35,000	36,000
	<i>(c) Sustainable Tourism Unit</i>	3,000	4,300	6,000	6,000
	<i>(d) Automatic Identification System Monitoring Unit</i>	6,000	6,000	7,000	7,000
Capital Expenditure		19,500	26,600	25,800	22,000
26	Grants	7,000	11,600	11,800	8,000
26323	Extra-Budgetary Units				
.027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	4,000	3,600	4,000	4,000
.089	Tourism Authority - <i>(Revamping of Integrated Information System)</i>	3,000	8,000	7,800	4,000
31	Acquisition of Non-Financial Assets	12,500	15,000	14,000	14,000
31113	Other Structures				
.016	Construction of Touristic and Leisure Infrastructure- Tourism Signage	4,600	4,600	6,000	6,000
.416	Upgrading of Touristic and Leisure Infrastructure	4,100	4,400	4,000	4,000
.431	Zoning of Lagoons	3,800	4,000	4,000	4,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	2,000	-	-
TOTAL		382,000	384,000	393,500	394,500

VOTE 3-3: Tourism - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 3-3: Tourism		88	94
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	2	2
6	Senior Tourism Planning Executive	2	2
7	Tourism Planning Executive	10	10
8	Tourism Enforcement Officer	1	1
9	Organiser, Leisure Events	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	Assistant Financial Operations 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 Procurement and Supply Officer	1	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	25	30
23	Confidential Secretary	6	6
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	8
28	Driver	4	4
TOTAL		88	94