

## MINISTRY OF TOURISM

### Overview

The Ministry of Tourism is responsible for the formulation and implementation of policies and strategies for the sustainable development of the Tourism Sector. It aims at consolidating the position of Mauritius as a leading and sustainable island destination.

Key Challenges	Strategies
Increased uncertainties in the global travel and Tourism Sector	Develop a new campaign to diversify the tourism market and broaden the tourism offerings
Shortage of local skilled labour in the Tourism Sector	Introduce new market-driven demand courses in the field of tourism and hospitality as well as to ease entry level to attract more students including school dropouts/leavers

### Programme Outcomes

Programmes	Outcomes	Indicators	2024/25 Provisional	2025/26 Target	2027/28 Target	2029/30 Target
0901: Policy and Strategy for Tourism Development	Mauritius maintained as an attractive and desirable tourist destination	Tourism Earnings (Rs Billion)	93.6 (2024)	95	98	100
0902: Regulation and Control of Tourism Related Activities	Tourism operators complying with statutory requirements	Percentage of licensees inspected compliant with regulations	88%	90%	92%	94%
0903: Destination Promotion	Mauritius maintained as prime holiday and up market destination	Number of new and emerging markets captured	5	5	2	2
0904: Capacity Building in the Hospitality Sector	Market demand for local skilled workers met	Percentage of newly trained students employed	91.5%	92%	92.5%	93%

## FINANCIAL RESOURCES

### Summary by Programmes

Rs 000

Programmes	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
0901: Policy and Strategy for Tourism Development	98,600	122,000	122,400	123,900
0902: Regulation and Control of Tourism Related Activities	133,800	159,000	151,500	133,500
0903: Destination Promotion	73,000	541,000	526,000	526,000
0904: Capacity Building in the Hospitality Sector	78,600	79,000	79,000	79,000
<b>TOTAL</b>	<b>384,000</b>	<b>901,000</b>	<b>878,900</b>	<b>862,400</b>

**Ministry of Tourism - continued**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>357,400</b>	<b>837,400</b>	<b>833,800</b>	<b>835,300</b>
20	National Assembly Allowances	-	4,080	4,080	4,080
21	Compensation of Employees	54,700	62,660	64,940	66,145
22	Goods and Services	25,300	32,560	26,680	26,975
26	Grants	277,400	738,100	738,100	738,100
<b>Capital Expenditure</b>		<b>26,600</b>	<b>63,600</b>	<b>45,100</b>	<b>27,100</b>
26	Grants	11,600	44,500	22,000	4,000
31	Acquisition of Non-Financial Assets	15,000	19,100	23,100	23,100
<b>TOTAL EXPENDITURE</b>		<b>384,000</b>	<b>901,000</b>	<b>878,900</b>	<b>862,400</b>

**Programme 0901: Policy and Strategy for Tourism Development**

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	98,600	<b>122,000</b>	122,400	123,900
Recurrent Expenditure	83,600	102,900	99,300	100,800
Capital Expenditure	15,000	19,100	23,100	23,100

**Accounting Officer: Permanent Secretary**

**Outcome: Mauritius maintained as an attractive and desirable tourist destination**

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
<b>Develop policies and strategies for the development of the Tourism Sector</b> <i>Office of the Permanent Secretary</i>	Tourism arrivals for the Mauritian destination	1,382,177 (2024)	1,390,000	1,400,000	1,410,000

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>83,600</b>	<b>102,900</b>	<b>99,300</b>	<b>100,800</b>
<b>20</b>	<b>National Assembly Allowances</b>	-	<b>4,080</b>	<b>4,080</b>	<b>4,080</b>
20100	Annual Allowance	-	-	-	-
(i)	Minister	-	2,400	2,400	2,400
(ii)	Junior Minister	-	1,680	1,680	1,680

**Ministry of Tourism - continued**

Rs 000					
Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>54,700</b>	<b>62,660</b>	<b>64,940</b>	<b>66,145</b>
21110	Personal Emoluments	48,940	56,080	58,250	59,450
	<i>of which</i>				
.001	Basic Salary	37,200	38,240	40,000	40,610
.002	Salary Compensation	3,450	4,400	4,500	4,700
.004	Allowances	1,200	3,300	3,400	3,500
.005	Extra Assistance	2,330	2,800	2,900	3,000
.006	Cash in lieu of Leave	1,400	2,000	2,100	2,200
.009	End-of-year Bonus	3,360	3,940	3,950	3,940
21111	Other Staff Costs	5,050	5,850	5,950	5,950
.002	Travelling and Transport	3,800	4,600	4,700	4,700
.100	Overtime	1,100	1,100	1,100	1,100
.200	Staff Welfare	150	150	150	150
21210	Social Contributions	710	730	740	745
.001	Contribution to the National Savings Fund	710	730	740	745
<b>22</b>	<b>Goods and Services</b>	<b>25,300</b>	<b>32,560</b>	<b>26,680</b>	<b>26,975</b>
22010	Cost of Utilities	2,630	2,675	2,750	2,750
22020	Fuel and Oil	700	750	750	800
22030	Rent	12,075	12,210	12,210	12,210
22040	Office Equipment and Furniture	675	800	850	850
22050	Office Expenses	840	1,195	1,195	1,195
22060	Maintenance	925	1,325	1,250	1,350
22090	Security	80	80	80	80
22100	Publications and Stationery	1,420	1,470	1,540	1,625
22120	Fees	4,050	7,150	1,150	1,150
.002	Fees to Chairperson & Members of Boards and Committees	250	350	350	350
.007	Fees for Training	200	200	200	200
.008	Fees to Consultants	3,600	6,600	600	600
	<i>(a) Consultancy - Tourism Signage</i>	600	600	600	600
	<i>(b) Revamping of Ecole Hôtelière Sir Gaëtan Duval</i>	3,000	3,000	-	-
	<i>(c) Consultancy Services for Development of a Year Round High Season Strategy (MTPA)</i>	-	3,000	-	-
22170	Travelling within the Republic	135	135	135	135
22900	Other Goods and Services	1,770	4,770	4,770	4,830
	<i>of which</i>				
.825	Expenses i.c.w Cultural Tourism	-	1,000	1,000	1,000
.949	Leisure Activities	1,000	2,000	2,000	2,000
<b>26</b>	<b>Grants</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>
26210	Contribution to International Organisation				
.031	UN Tourism Organisation	3,540	3,540	3,540	3,540
.184	Vanilla Islands Organisation	60	60	60	60

**Ministry of Tourism - continued**

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Capital Expenditure</b>		<b>15,000</b>	<b>19,100</b>	<b>23,100</b>	<b>23,100</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>15,000</b>	<b>19,100</b>	<b>23,100</b>	<b>23,100</b>
31113	Other Structure				
.016	Construction of Touristic and Leisure Infrastructure-	4,600	4,600	4,600	4,600
	Tourism Signage				
.416	Upgrading of Touristic and Leisure Infrastructure	4,400	5,000	5,000	5,000
.431	Zoning of Lagoons	4,000	7,500	7,500	7,500
.450	Improvement of Sites	-	2,000	6,000	6,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,000	-	-	-
<b>TOTAL</b>		<b>98,600</b>	<b>122,000</b>	<b>122,400</b>	<b>123,900</b>

**Human Resources**

SN	Position Titles	Funded	
		2024/25	2025/26
1	Minister	-	1
2	Junior Minister	-	1
3	Permanent Secretary	1	1
4	Deputy Permanent Secretary	1	1
5	Assistant Permanent Secretary	3	3
6	Director Tourism	1	1
7	Principal Tourism Planning Executive	2	2
8	Senior Tourism Planning Executive	2	2
9	Tourism Planning Executive	10	10
10	Tourism Enforcement Officer	1	1
11	Organiser Leisure Events	1	1
12	Senior Leisure Events Officer	1	1
13	Leisure Events Officer	2	2
14	Manager, Financial Operations	1	1
15	Principal Financial Operations Officer	1	1
16	Assistant Financial Operations Officer	1	1
17	Assistant Manager (Procurement and Supply)	1	1
18	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
19	Assistant Procurement and Supply Officer	1	1
20	Manager, Human Resources	1	1
21	Human Resource Executive	1	1
22	Office Management Executive	3	3
23	Office Management Assistant	5	5
24	Management Support Officer	30	29
25	Confidential Secretary	6	5
26	Word Processing Operator	3	1
27	Receptionist/Telephone Operator	1	1
28	Head Office Auxiliary	1	1
29	Office Auxiliary/Senior Office Auxiliary	8	8
30	Driver	4	4
<b>TOTAL</b>		<b>94</b>	<b>92</b>

**Ministry of Tourism - continued**

**Programme 0902: Regulation and Control of Tourism Related Activities**

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	133,800	<b>159,000</b>	151,500	133,500
Recurrent Expenditure	125,800	133,500	133,500	133,500
Capital Expenditure	8,000	25,500	18,000	-

<b>Accounting Officer: Permanent Secretary</b>					
<b>Outcome: Tourism operators complying with statutory requirements</b>					
Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
<b>Regulate activities in the Tourism Sector</b> <i>Tourism Authority</i>	Number of onsite verifications conducted	1,900	2,000	2,050	2,100

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>125,800</b>	<b>133,500</b>	<b>133,500</b>	<b>133,500</b>
<b>26</b>	<b>Grants</b>	<b>125,800</b>	<b>133,500</b>	<b>133,500</b>	<b>133,500</b>
26313	Extra-Budgetary Units				
.089	Tourism Authority	125,800	133,500	133,500	133,500
	(a) Operating Costs	82,000	87,000	87,000	87,000
	(b) Tourism Sites Cleaning and Embellishment Programme	33,500	36,000	36,000	36,000
	(c) Sustainable Tourism Unit	4,300	4,500	4,500	4,500
	(d) Automatic Identification System Monitoring Unit	6,000	6,000	6,000	6,000
<b>Capital Expenditure</b>		<b>8,000</b>	<b>25,500</b>	<b>18,000</b>	-
<b>26</b>	<b>Grants</b>	<b>8,000</b>	<b>25,500</b>	<b>18,000</b>	-
26323	Extra-Budgetary Units				
.089	Tourism Authority	8,000	25,500	18,000	-
	(a) Revamping of Integrated Information System	8,000	6,500	2,000	-
	(b) Construction of Jetties - Trou d'eau Douce and Black River	-	19,000	16,000	-
<b>TOTAL</b>		<b>133,800</b>	<b>159,000</b>	<b>151,500</b>	<b>133,500</b>

**Ministry of Tourism - continued**

**Programme 0903: Destination Promotion**

**Rs 000**

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	<b>73,000</b>	<b>541,000</b>	<b>526,000</b>	<b>526,000</b>
Recurrent Expenditure	73,000	526,000	526,000	526,000
Capital Expenditure	-	15,000	-	-

**Accounting Officer: Permanent Secretary**

**Outcome: Mauritius maintained as prime holiday and up market destination**

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
<b>Market and promote the Mauritian destination</b> <i>Mauritius Tourism Promotion Authority</i>	Number of fairs and road shows conducted	25	28	30	32

**Rs 000**

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		<b>73,000</b>	<b>526,000</b>	<b>526,000</b>	<b>526,000</b>
<b>26</b>	<b>Grants</b>	<b>73,000</b>	<b>526,000</b>	<b>526,000</b>	<b>526,000</b>
26313	Extra-Budgetary Units				
.047	Mauritius Tourism Promotion Authority	73,000	526,000	526,000	526,000
	(a) Operating Costs	73,000	76,000	76,000	76,000
	(b) Promotion and Destination Support	-	450,000	450,000	450,000
	(i) Destination Promotion	-	400,000	400,000	400,000
	(ii) Low Season	-	50,000	50,000	50,000
<b>Capital Expenditure</b>		<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>
<b>26</b>	<b>Grants</b>	<b>-</b>	<b>15,000</b>	<b>-</b>	<b>-</b>
26323	Extra-Budgetary Units				
.047	Mauritius Tourism Promotion Authority - Revamping of MTPA Local Network Infrastructure	-	15,000	-	-
<b>TOTAL</b>		<b>73,000</b>	<b>541,000</b>	<b>526,000</b>	<b>526,000</b>

*f(1): Previously financed under National Resilience Fund*

**Ministry of Tourism - continued**

**Programme 0904: Capacity Building in the Hospitality Sector**

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>TOTAL EXPENDITURE [Appropriation]</b>	78,600	<b>79,000</b>	79,000	79,000
Recurrent Expenditure	75,000	75,000	75,000	75,000
Capital Expenditure	3,600	4,000	4,000	4,000

**Accounting Officer: Permanent Secretary**

**Outcome: Market demand for local skilled workers met**

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
<b>Provision of training in the Tourism and Hospitality Sector</b> <i>Ecole Hôtelière Sir Gaëtan Duval</i>	Percentage of students successfully completing courses	90%	> 90%	> 90%	> 90%

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
<b>Recurrent Expenditure</b>		75,000	75,000	75,000	75,000
<b>26</b>	<b>Grants</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
26313	Extra-Budgetary Units				
.027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	75,000	75,000	75,000	75,000
<b>Capital Expenditure</b>		3,600	4,000	4,000	4,000
<b>26</b>	<b>Grants</b>	<b>3,600</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
26323	Extra-Budgetary Units				
.027	Ecole Hôtelière Sir Gaëtan Duval (MITD)	3,600	4,000	4,000	4,000
<b>TOTAL</b>		<b>78,600</b>	<b>79,000</b>	<b>79,000</b>	<b>79,000</b>