

# PRIME MINISTER'S OFFICE (EXTERNAL COMMUNICATIONS DIVISION)



**ANNUAL PERFORMANCE  
REPORT 2022-2023**

## ABOUT THIS REPORT

The Annual Performance Report for the fiscal year 2022/2023 of the Prime Minister's Office (External Communications Division) has been prepared in accordance with section 4B of the Finance and Audit Act and Circular No. 7 of 2018 of the Ministry of Finance, Economic Planning and Development.

This Report provides key information pertaining to this Office, its financial performance and achievements, the targets set out relative to the approved estimates as well as the strategic direction for the next three years.

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## List of Acronyms

CAPSCA	Collaborative Arrangement for the Prevention and Management of Public Health Events in Civil Aviation
CORSIA	Carbon Offsetting and Reduction Scheme for International Aviation
SSR International Airport	Sir Seewoosagur Ramgoolam International Airport
TEU	Twenty-foot Equivalent Unit

## Statement of the Permanent Secretary

I am pleased to present the Annual Performance Report of the Prime Minister's Office (External Communications Division) for the Financial Year 2022-2023. The Report provides an overview of the key achievements, targets and challenges for the period under review.

In line with its Vision, this Office has endeavoured through its different strategies and initiatives to improve the productivity and competitiveness of the port and airport in order to position Mauritius as a service centre of excellence and a competitive hub in the region. These strategies and initiatives are also geared towards maintaining a high level of safety and security while fostering sustainable economic growth.

I wish to highlight that the Port and Aviation sectors, which had been severely impacted by the COVID-19 pandemic, are gradually recovering as witnessed by the increase in port operations with higher volume of cargo and containers handled at Port Louis, and the revival of port calls by cruise vessels. Moreover, there has been a marked improvement in the operations of international scheduled flights, private flights and cargo flights at the Sir Seewoosagur Ramgoolam International Airport. These tendencies are encouraging signs of return to pre-COVID normalcy, but we aim to achieve even better in the next financial period.

However, Mauritius will have to deal with challenges facing both sectors appropriately by the use of technologies and improved methods of operation. We need to invest in capacity building so as to enhance the quality of service delivery to meet the aspirations of the economic operators and improve our competitiveness. The port and airport infrastructures will have to be modernised to achieve higher productivity and customer satisfaction.

**K. Babajee (Mrs)**  
Permanent Secretary  
October 2023

# PART I

## ABOUT THIS OFFICE

### Vision

Transforming Mauritius into a centre of excellence and competitive hub in the region for the provision of the state-of-the-art and efficient port operations as well as safe and secure civil aviation services that foster economic growth.

### Mission

- To respond effectively and professionally to the growing needs and aspirations of the stakeholders of the Port and air transportation industries.
- To transform Port Louis Harbour into a leading hub in the region for transshipment, bunkering and other related Port activities in terms of competitiveness and delivery of quality services.
- To establish a robust regulatory framework for civil aviation activities in Mauritius and to ensure safe and secure air navigation services within our air space.
- To enable the provision of top quality services that meet international standards at competitive tariffs.
- To create a conducive environment to support local economic operators through reasonable import charges and concessionary export tariffs.

# Core Values

## Integrity

Keeping of highest standards of professional ethics.

## Innovation

Striving towards continuous innovation.

## Quality

Result-oriented and commitment to the provision of quality services in an effective and timely manner.

## Teamwork

Fostering synergy among staff, promoting communication and information sharing.

## Respect and Caring

Providing a healthy working environment and nurturing the well-being and morale of the staff.

## Roles and Responsibilities

### Port Sector

#### Key Functions:

- Formulation and planning of policies for Port promotion and development of maritime infrastructure and overseeing all matters pertaining to related capital investment;
- Implementation of Port development projects in accordance with the Government Programme and the Port Master Plan;
- Transformation of the Port Louis Harbour into a modern and competitive regional maritime hub catering for the needs of shipping companies in terms of transshipment, bunkering, cruise tourism and other Port services;
- Management and allocation of scarce Port lands and other infrastructure judiciously to support economic operators in the Port area;
- Compliance with International Conventions related to maritime and Port matters; and
- Supervision and monitoring so that Port operations and navigation are carried out in a conducive environment in relation to Port safety, security and environmental protection.

### Aviation Sector

#### Key Functions:

- Advising the Government on policies and regulatory frameworks for the airport and the aviation industry at national, regional and international levels;
- Formulation of policies and programmes and the development of rules and regulations in the Aviation Sector taking into account international conventions and bilateral agreements;
- Supervision, facilitation and provision of guidance on organisational activities to the Department of Civil Aviation in the delivery of air transport and related services;
- Facilitation of flight operations in Mauritius for scheduled flights, new flights as well as charter, private and special flights;
- Oversight of all matters pertaining to air navigation safety and security, in collaboration with the Department of Civil Aviation, in line with international standards and practices; and
- Development of airport security policy for safe and secure operations in and around the airports.

## Key Legislations

The key legislations governing the Port and Aviation sectors include:

### Port Sector

- Ports Act 1998
- Ports (Issue of Licences) Regulations 1984
- Port (Operations and Safety) (Amendment) Regulations 2007
- Port (Fees) (Amendment) Regulations 2017
- Port (Security) Regulations 2021

### Aviation Sector

- Civil Aviation Act 1974
- Civil Aviation Regulations 2007, as subsequently amended
- Civil Aviation (Security) Regulations 2019
- Civil Aviation (Collection of Data from Operators of Private Flights Landing in, or Departing from, Mauritius) Regulations 2021

## Overview of Organisations under the aegis of the Office

### Mauritius Ports Authority

The Mauritius Ports Authority (MPA) was established under the Ports Act 1998 to regulate and control the port sector in Mauritius, including Rodrigues and all outer islands. The MPA is the sole national landlord port authority mandated to provide the main port infrastructure and superstructure and all other related facilities. It also controls all port activities and provides marines services and navigation aids as well as regulates the environmental issues within the designated port areas. The strategic objective of the MPA is to make Port Louis and Port Mathurin Harbours well equipped, professionally managed and constantly innovating ports in order to maintain high productivity and competitive service levels. The MPA is also called upon to constantly pursue a policy of improvement, innovation and opening to the outside world in order to encourage further investment to respond to the growing needs of the shipping industry and other port stakeholders.

### Cargo Handling Corporation Ltd

The Cargo Handling Corporation Ltd (CHCL), incorporated in October 1983, is a state-owned private company engaged in cargo handling and stevedoring activities. It is the sole container handling operator at the Port Louis Harbour, handling both general and bulk cargoes. The CHCL provides container handling activities round the clock and has a specialised and experienced workforce. It strives to practise a relatively competitive rate in the region in a view to attracting more shipping lines for transshipment operations at Port Louis. The CHCL offers cargo handling services to the shipping community across its terminals, namely, the Mauritius Container Terminal and the Multi-Purpose Terminal.

### Department of Civil Aviation

The Department of Civil Aviation (DCA) is the regulatory body for civil aviation matters. The DCA plays a leading role in the development of civil aviation through the enforcement of safety regulations and by providing air navigation services, which include Air Traffic Management, Communications, Navigation and Surveillance and Aeronautical Information Services within the Mauritian airspace in compliance with the Standards and Recommended Practices of the International Civil Aviation Organisation. The responsibilities of the DCA are enshrined mainly in the Civil Aviation Act 1974, the Civil Aviation Regulations 2007 as subsequently amended and the Civil Aviation (Security) Regulations 2019.

## Airports of Mauritius Co. Ltd

Airports of Mauritius Co. Ltd. (AML) is a public company incorporated in May 1998 which started its operations in April 1999. AML is the owner of the Sir Seewoosagur Ramgoolam International Airport (SSRIA). In October 2021, Airport Holdings Ltd purchased 100% shares of AML. AML is licensed by the Department of Civil Aviation as aerodrome operator for SSRIA. It is mainly responsible for all safety and security aspects at SSRIA. In a bid to transform the SSRIA into a regional hub, AML plays a key role to provide internationally recognised airport services while ensuring continuous modernisation and sustained development of the airport infrastructure. AML is also the holding company of Airport Terminal Operations Ltd.

## Airport Terminal Operations Ltd

Airport Terminal Operations Ltd (ATOL) is a private company incorporated in July 2008. AML holds 100% shares in ATOL following the exit of the strategic partner, *Aéroports de Paris International* in January 2022. ATOL is the operator of the Passenger Terminal and the Landside at the Sir Seewoosagur Ramgoolam International Airport. The company is also responsible for the maintenance and logistics with respect to passenger facilitation services and the terminal building. The Passenger Terminal has a total capacity to handle up to 4.5 million passengers yearly.

## Airport of Rodrigues Ltd

Airport of Rodrigues Ltd (ARL) was incorporated in February 2000. The company is the owner of the Plaine Corail Airport and holds an Aerodrome Operator Licence issued by the DCA.

## Mauritius Duty Free Paradise Co. Ltd

Mauritius Duty Free Paradise Co Ltd was incorporated in February 2002. The company is engaged in duty free travel retail market, owning and operating duty free shops, over an area of 2,200 square metres at the Sir Seewoosagur Ramgoolam International Airport.

## About our People

The organisational structure of the External Communications Division is as follows:

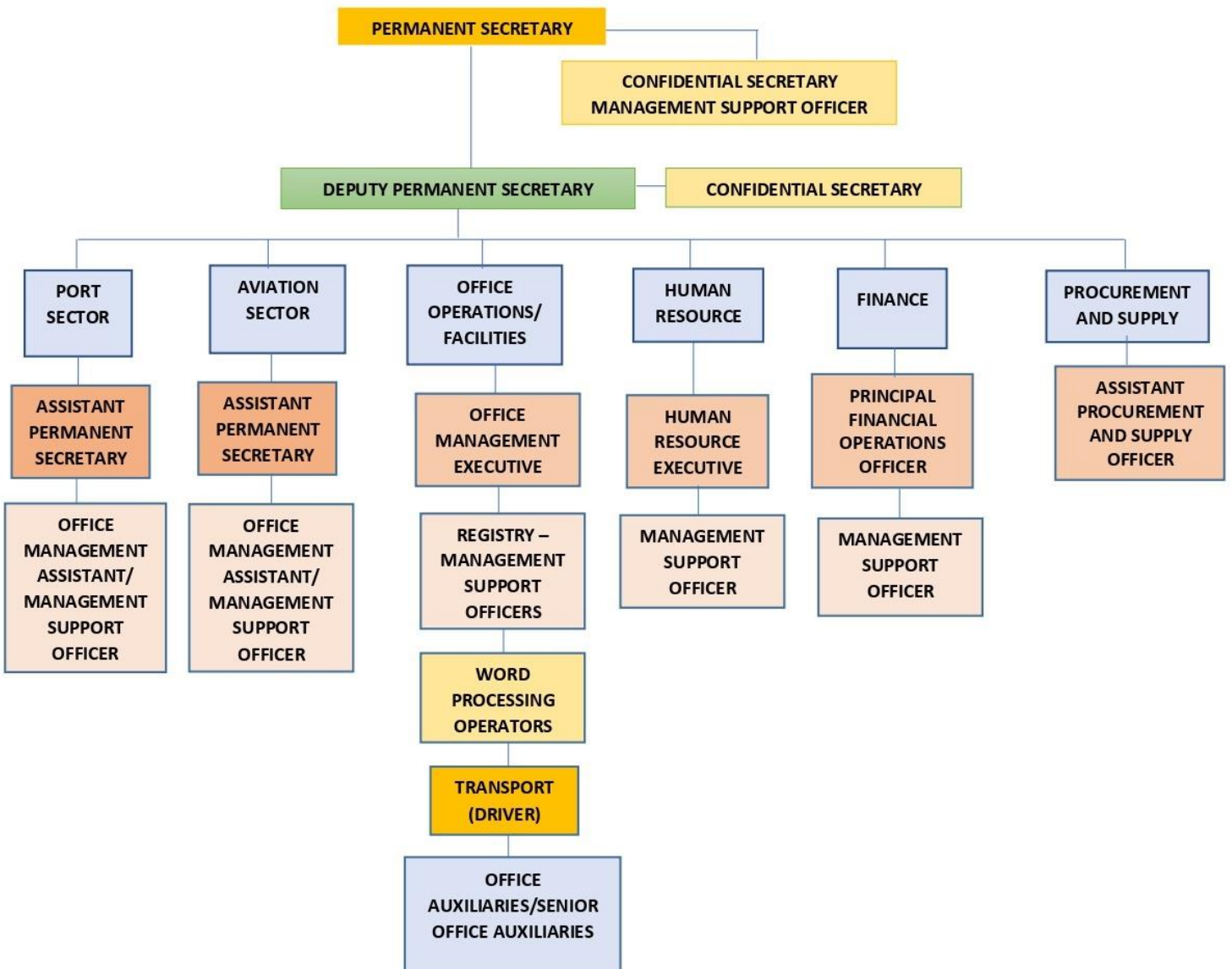


Figure 1 - Organisational Structure

## Staffing Position

For the Financial Year 2022/2023, the Office had a total of 26 funded positions and 25 officers in post as tabled below:

SN	GRADE	FUNDED POSITIONS	NUMBER IN POST
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	2	2
4	Financial Operations Officer/Senior Financial Operations Officer	1	1
5	Assistant Procurement and Supply Officer	1	1
6	Office Management Executive	1	1
7	Office Management Assistant	2	2
8	Management Support Officer	8	7
9	Confidential Secretary	2	2
10	Word Processing Operator	3	3
11	Driver	1	1
12	Office Auxiliary/Senior Office Auxiliary	3	3
	<b>TOTAL</b>	<b>26</b>	<b>25</b>

**Table 1 - Human Resource**

### NOTE:

- In addition to the 26 funded posts, one Human Resource Executive provided Human Resource coverage to the Office on two half days weekly.
- One Intern under the Service to Mauritius Programme was posted at this Office on 15 March 2023.
- One Senior Financial Operations Officer was in post from 01 July 2022 to 26 April 2023 when she was transferred to another Ministry. One Acting Principal Financial Operations Officer was posted as from 20 March 2023.

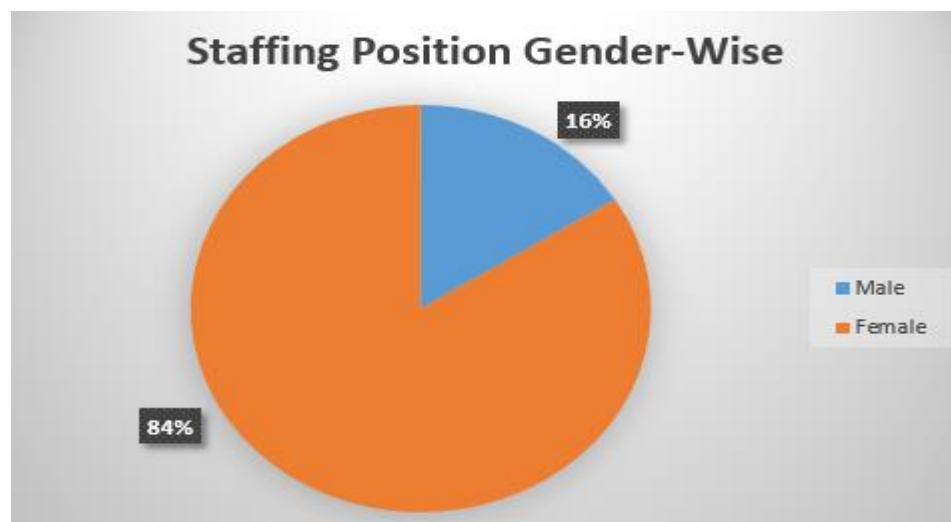
## Gender Policy Statement

The National Gender Policy underlines the commitment of Mauritius to engender an all-inclusive legal, policy and administrative environment that promotes gender equality and equity as the basis for promoting sustainable development.

This Office is represented by its Gender Focal Point in the Gender Cell of the Prime Minister's Office. This Cell plays a pivotal role in the promotion of gender equality at both national and international levels and the provision of high-level strategic directions to ensure that gender main streaming integrates all economic sectors.

## Gender Distribution

Out of 25 Officers in post at the end of the Financial Year 2022/2023, there were four male Officers, representing approximately 16% and 21 female Officers as illustrated in *Figure 2*.



**Figure 2: Gender Distribution**

## Gender Distribution among Senior Officers

Among high-ranking officers at the level of the Office, there were 75% female officers against 25% male officers as follows:

Position	Male	Female
Permanent Secretary	-	1
Deputy Permanent Secretary	1	-
Assistant Permanent Secretary	-	2
<b>Total</b>	<b>1</b>	<b>3</b>
Percentage	<b>25%</b>	<b>75%</b>

*Table 2 - Gender Distribution among Senior Officers*

## PART II

# ACHIEVEMENTS AND CHALLENGES

The major achievements of the Office for the Financial Year 2022/2023 are as follows:

<b>Outcome</b>			
<b>(i) A smart port with world class infrastructure and logistics</b>			
<b>(ii) A safer passenger experience at the SSR International Airport</b>			
<b>Outcome Indicator</b>			<b>Actual 2022/23</b>
Percentage of Indian Ocean maritime traffic captured			8%
Average service time spent at berth (hours per ship)			31.3
Average Check-in to Gate time at SSR International Airport (minutes)			60
<b>Delivery Unit</b>	<b>Key Actions</b>	<b>Key Performance Indicator</b>	<b>Actual 2022/23</b>
<b>Cargo Handling Corporation Limited.</b>	Improve port productivity	Crane productivity (Moves per hour)	21.8
		Volume of Container Traffic (TEUs)	342,328
<b>Mauritius Ports Authority</b>	Provide efficient port services	Vessel Clearance System operational	Fully Operational
		Cruise Calls (Number)	22
		Average container vessel turnaround time (hours per ship)	38.4
		Volume of bunker sales Metric Ton	385,727
<b>Airports of Mauritius Co Ltd.</b>	Provide passenger facilitation services	Proportion of passengers handled through a contactless clearance system	10%
		Private jet arrivals (Number)	152

**Table 3 - Key Deliverables and Key Performance Indicators**

## Other Achievements

### (i) Approval of flights

For the Financial Year 2022/2023, approval was granted for the operation of 7,874 scheduled and 24 cargo flights respectively.

A total of 478 requests to overfly the Mauritius Flight Information Region was approved for the same period.

### (ii) NOTAM (Notice to Airmen)

In the context of the extension of the quarantine period relating to COVID-19, the validity period of Notice to Airmen (NOTAM) with respect to passengers and crew members travelling to Mauritius and Rodrigues was extended on three occasions.

### (iii) Training of Department of Civil Aviation Staff

Fifty-nine officers from different technical grades of the Department of Civil Aviation have attended courses (including online)/workshop/seminars abroad.

### (iv) Refund of Revenue to Cargo Handling Corporation Ltd for the grant of incentives to the export sector

Approval for refund of Rs 82,667,216 to Cargo Handling Corporation Ltd was obtained for the Financial Year 2022-2023 for the grant of incentives to export sectors in terms of discount on handling charges of laden export containers.

### (v) Approval of call for cruise vessels

Approval was granted for the entry of 26 cruise vessels during the period under review.

### (vi) Ratification of the Protocols amending Articles 50 (a) and 56 of the Convention on International Civil Aviation

On 09 September 2022, approval was obtained for Mauritius to ratify two Protocols amending Articles 50(a) and 56 of the Convention of the International Civil Aviation to increase the number of Council's members from thirty-six to forty and a rise in the number of membership of the Air Navigation Commission from nineteen to twenty-one respectively. These amendments are made to cater for the increased International Civil Aviation Organization membership and the expansion and increasing importance of the international air transport for the national economies in many countries. An enlarged membership of the International Civil Aviation Organization Council will ensure a better balance by means of an increased representation of Contracting States.

(vii) **Streamlining of procedures for private flights**

On 07 October 2022, approval was obtained for the streamlining of procedures for the grant of clearance for private flights. The processing time for such clearances was reduced from 48 hours to 10 hours.

(viii) **4th African Indian Ocean Free Route Airspace Management Team Meeting**

The Department of Civil Aviation hosted the 4th African Indian Ocean Free Route Airspace Management Team Meeting in collaboration with International Civil Aviation Organisation from 25 to 28 October 2022 in Mauritius. The objective of this meeting was to provide a forum for the development of a roadmap for the regional Free Route Airspace Project.

(ix) **Publication of Protocol on the entry and departure of vessels at Port Louis Harbour**

The publication of a Protocol by the Mauritius Ports Authority for the entry and departure of vessels at the Port Louis Harbour was approved on 18 November 2022. This Protocol aims to facilitate and control the entry and departure of vessels at the Port. The Protocol was prepared in collaboration with all stakeholders concerned, including, the Ministry of Health and Wellness, the Ministry of Agro-Industry and Food Security, the Ministry of Blue Economy, Marine Resources, Fisheries and Shipping, the National Coast Guard, the Mauritius Ports Authority, the Mauritius Revenue Authority (Customs), the Passport and Immigration Office and the Tourism Authority. The Protocol can be viewed on the website of the Mauritius Ports Authority.

(x) **Change of rental policy for lease of small commercial sites in the Port Area**

The rental policy for the lease of small commercial sites was reviewed on 18 November 2022 with a view to encouraging the setting up of small enterprises in the Port Area.

(xi) **Civil Aviation (Pravasi Bharatiya Divas 2023) (Exemption) Order 2022**

In the context of the participation of the Mauritian delegation to the 17<sup>th</sup> Pravasi Bharatiya Divas Convention 2023 held in Indore, India from 08 to 10 January 2023, the Civil Aviation (Pravasi Bharatiya Divas 2023) (Exemption) Order 2022 was made for registered participants to benefit from the exemption of Passenger Service Charge, Passenger Solidarity Fee and Terminal Expansion Fee. Accordingly, the Order came into operation on 20 December 2022.

(xii) **Carbon Offsetting and Reduction Scheme for International Aviation (CORSA)**

On 09 March 2023, approval was obtained for the participation of Mauritius in the Carbon Offsetting and Reduction Scheme for International Aviation (CORSA), on a voluntary basis as from year 2024. CORSA is meant to offer a harmonised way to reduce emissions from international aviation, minimising market distortion, while respecting the special circumstances and respective capabilities of Member States. In line with the goals of COP26, participation of Mauritius in CORSA will show our strong commitment to protect and restore the environment and to complement a broader package of measures to achieve the global aspirational goal without imposing inappropriate economic burden.

Through this scheme, airlines would compensate their international flight carbon emissions on CORSA routes (route between two participating States) by purchasing carbon units. A carbon unit is a credit, equivalent to one tonne of carbon dioxide emission generated by its fleet of aircraft.

(xiii) **Sir Seewoosagur Ramgoolam International Airport awarded the Best-Airport-Africa Region 2022**

In March 2023, the Sir Seewoosagur Ramgoolam International Airport was awarded the Best Airport- Africa Region for the year 2022 in the category of airports handling 2 to 5 million passengers by the Airports Council International under its Airport Service Quality Programme. The award recognises, amongst others, passengers satisfaction, business performance and airport service quality.

(xiv) **Review of policy allowing third parties to invest on existing leased sites of the Mauritius Ports Authority**

The policy allowing third parties to invest on existing leased sites of the Mauritius Ports Authority was reviewed on 24 March 2023.

**(xv) Collaborative Arrangement for the Prevention and Management of Public Health Events in Civil Aviation (CAPSCA)**

On 31 March 2023, approval was obtained for Mauritius to join the Collaborative Arrangement for the Prevention and Management of Public Health Events in Civil Aviation (CAPSCA) which is a collaborative network of States, international, regional, national and local state holders representing multiple sectors managed by the International Civil Aviation Organization with the support of the World Health Organisation. The primary objectives of CAPSCA are to assist Member States with the implementation of the International Civil Aviation Organization public health related Standards and Recommended Practices and the World Health Organisation International Health Regulations and to improve preparedness planning and rapid response to public health emergencies that might affect the aviation sector.

**(xvi) Mauritius State Action Plan for Carbon Dioxide Emissions Reduction for the Aviation Sector**

In March 2023, Mauritius submitted an updated State Action Plan for Carbon Dioxide Emissions Reduction for the Aviation Sector for international aviation operations to the International Civil Aviation Organisation. This Plan is a voluntary planning and reporting tool for Member States to communicate information on their activities to address Carbon Dioxide Emissions from International Civil Aviation to the International Civil Aviation Organisation.

**(xvii) Improvement of Service Delivery at the Airport**

On 03 April 2023, the Honourable Prime Minister chaired a meeting with all stakeholders concerned, with a view to improving service delivery at the Sir Seewoosagur Ramgoolam International Airport to ensure a smooth passenger flow and enhance the passenger arrival experience.

**(xviii) Technical Assistance from the Ministry of National Infrastructure and Community Development to the Cargo Handling Corporation Ltd**

On 21 April 2023, approval was obtained for the signing of a Memorandum of Understanding between the Ministry of National Infrastructure and Community Development and the Cargo Handling Corporation Ltd for the provision of technical assistance for the procurement of tractors and trailers and any other equipment.

**(xix) Civil Aviation (Hadj 2023 Pilgrims) (Exemption) Order 2023**

In the context of Hadj 2023, the Civil Aviation (Hadj 2023 Pilgrims) (Exemption) Order 2023 was made to exempt pilgrims from the payment of Passenger Solidarity Fee and Terminal Expansion Fee. The Order came into effect on 11 May 2023.

**(xx) Risk Management Policy**

The Risk Management Policy which was approved on 17 May 2023, elaborates the commitment of this Office for effective risk management. The Risk Management Policy may be viewed on the website of this Office.

**(xxi) Anti-Corruption Policy**

An Anti-Corruption Committee was set up with the motive to develop and coordinate the implementation of the anti-corruption initiatives and programmes in this Office. The purpose is to sustain an integrity culture within this Office and combatting anti-corruption in all its forms at all times. The Anti-corruption Policy was approved on 26 May 2023 and can be viewed on the website of this Office.

**(xxii) Operation of Microlight Aircraft**

On 09 June 2023, approval was obtained for the operation of additional microlight aircraft used for recreational, sport and leisure activities in Mauritius subject to necessary clearances being obtained from the relevant authorities.

**(xxiii) The promulgation of the Civil Aviation (Amendment) Regulations 2023**

On 23 June 2023, approval was obtained for the promulgation of the Civil Aviation (Amendment) Regulations 2023 to provide for the definition of heliport as an aerodrome or a defined area on a structure intended to be used wholly or in part for the arrival, departure and surface movement of helicopters in compliance of International Civil Aviation Organisation Standards and Recommended Practices. The amendment aims at further reinforcing the safety and security of passengers.

## Status of Implementation of Budget Measures

In this section, a status of the achievements of budget measures falling under the purview of the External Communications Division is provided. In the Budget Speech 2022/2023, a series of measures was announced by the Minister of Finance, Economic Planning and Development, pertaining to the Port and Aviation sectors. The status of implementation of the budgetary measures and projects announced in the Budget Speech 2022/2023 in respect of Port and Aviation sectors are summarised in Table 4.

SN	BUDGET PARAGRAPH	BUDGET MEASURES	STATUS
1	97	We will maintain the 50 percent reduction in port charges on exports.	Implemented
2	188	Airports of Mauritius Ltd will invest in a 14 MW solar photovoltaic system as part of the greening of the SSR International Airport and the surrounding airport area.	Procurement procedures for the appointment of a consultant for the conduct of a feasibility study for the implementation of renewable energy/Solar PV Power Plant at SSR International Airport are in progress.
3	B.3.(g)	The Mauritius Ports Authority will maintain the current Quay fees for all laden import containers up to 30 June 2023.	Implemented

**Table 4 - Status of Budget Measures and Projects announced in Budget Speech 2022/2023**

## Risk Management, Citizen Oriented Initiatives and Good Governance

This section highlights mechanisms put in place to manage risks, enhance customer service approach and promote good governance are reported. It includes the processes put in place for the monitoring and evaluation of service delivery to ensure timely and quality public services.

### Departmental Bid Committee

The Departmental Bid Committee chaired by the Deputy Permanent Secretary met on seven occasions during the Financial Year 2022/2023.

### Anti-Corruption Committee

This Office is committed to maintain the highest level of integrity in the conduct of its affairs through the adoption of corruption prevention strategies in the organisation.

A Committee had been set up under the chair of the Deputy Permanent Secretary and three meetings were held accordingly. A Sub-Committee was also set up in May 2023 to carry out Corruption Risk Assessment in two corruption risk areas, namely Procurement and Overtime Management. The Sub-Committee submitted its Reports in June 2023.

### Training Committee

The Training Committee chaired by the Deputy Permanent Secretary, had one sitting to consider the training requirements of the Division.

The amount of Rs 100,000 provided for the training of staff during the Financial Year under review had been used to train all the staff in various fields, namely on Advanced Excel, First Aid, Minute Writing, Risk Management, Tender Preparation & Evaluation, Emotional Intelligence and Training on Mental Health with the collaboration of the Civil Service College.

### Green Cell Committee

A Green Cell Committee was set up under the chair of the Deputy Permanent Secretary. The mandate of the Committee is to look into the implementation of the Greening of the Public Sector projects within the organisation.

### Energy Efficiency Committee

As per the Budget Speech 2021-2022, all public institutions are required to reduce their electricity consumption by at least 5%. Accordingly, an Energy Efficiency Committee was set up with the objective to monitor and reduce electricity consumption at the Office. A number of measures has been implemented to reduce electricity consumption.

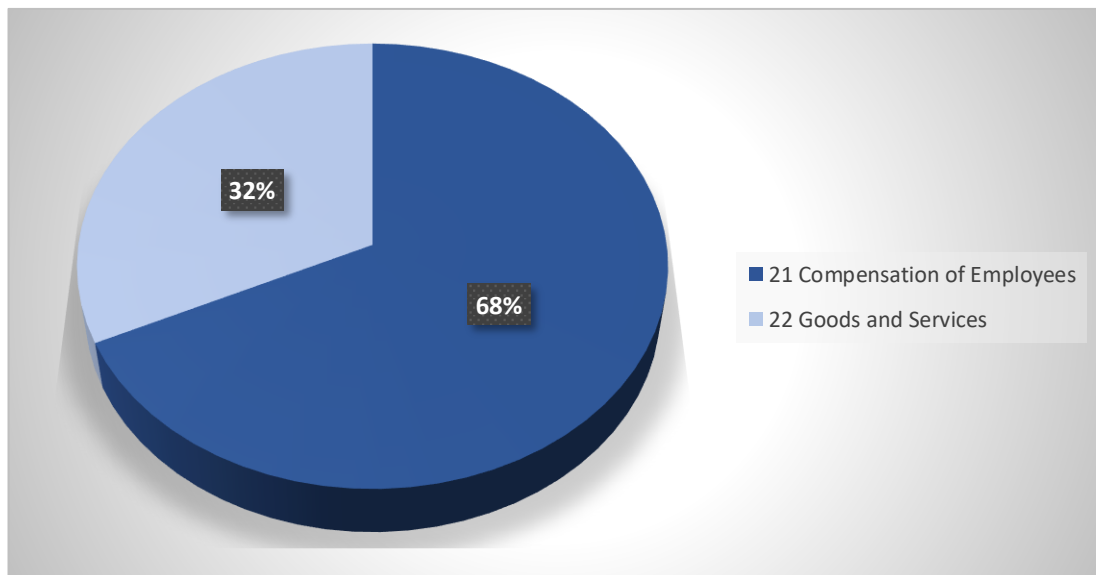
## PART III

# FINANCIAL PERFORMANCE

The financial highlights of the Expenditure by Economic Categories for the Financial Year 2022/2023 are illustrated at *Table 5* and *Figure 3*. The External Communications Division was provided with a budget of **Rs 20.3 million** under the Vote 2-2.

ITEM NO.	RECURRENT EXPENDITURE	AMOUNT Rs
21	Compensation of Employees	13,800,000
22	Goods and Services	6,500,000
<b>TOTAL</b>		<b>20,300,000</b>

**Table 5 - Statement of Expenditure by Economic Categories**



**Figure 3 - Expenditure by Economic Categories**

## Analysis of major changes

In line with the directive of the Ministry of Finance, Economic Planning and Development to reduce recurrent expenditure, the overall budget provision for Financial Year 2022/2023 was therefore reduced by 10.96 % as illustrated below:

	Financial Year 2021/2022	Financial Year 2022/2023	% Change
<b>Budget Estimates</b>	<b>Rs 22.8 M</b>	<b>Rs 20.3 M</b>	<b>- 10.96 %</b>

***Table 6 – Budget Provision Analysis***

The decrease in budgetary provision compared to previous fiscal year was due to no provision being made with respect to Capital Expenditure in Estimates 2022/2023.

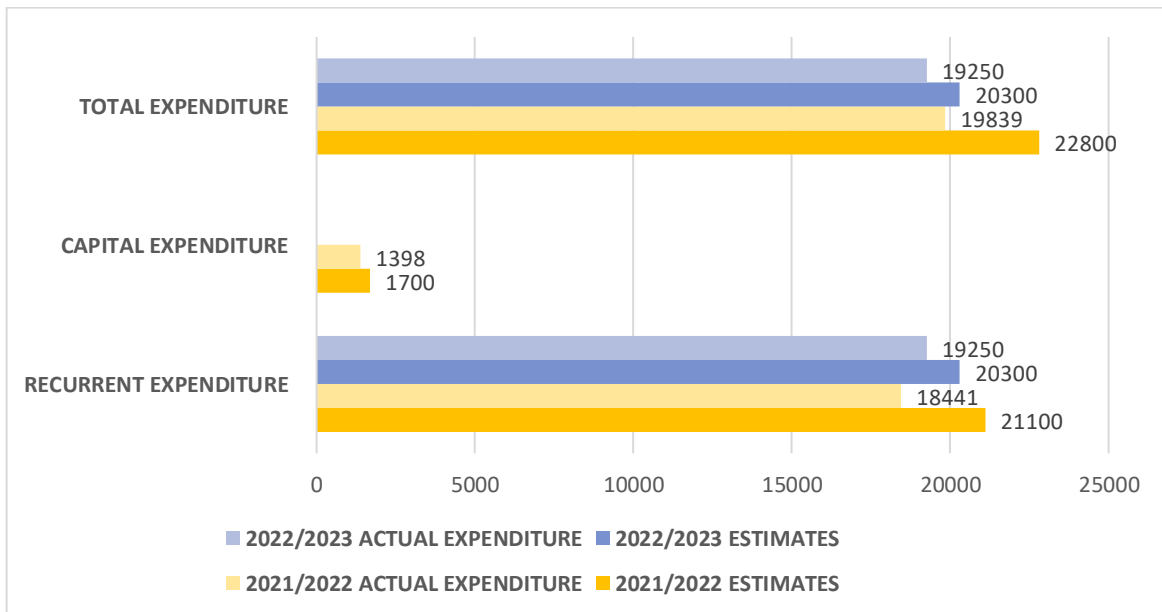
In addition, the Office had to curtail Recurrent Expenditure, namely purchase of equipment and furniture, maintenance cost and fees.

### Statement of Recurrent and Expenditure

This Section presents the Statement of Recurrent and Capital Expenditures. Figure 4 depicts the budget estimates and actual expenditure for the Financial Year 2022/2023 as compared to the previous Financial Year 2021/2022. Table 7 portrays a summary of projects expenditure from Financial Years 2021/2022 to 2023/2024.

DETAILS	2021/2022	2021/2022	2022/2023	2022/2023	2023/2024
	ESTIMATES	ACTUAL EXPENDITURE	ESTIMATES	ACTUAL EXPENDITURE	PLANNED
	Rs 000	Rs 000 (as at 30.06.22)	Rs 000	Rs 000 (as at 30.06.23)	Rs 000
<b>VOTE 2-2 TOTAL EXPENDITURE</b>	<b>22,800</b>	<b>19,839</b>	<b>20,300</b>	<b>19,250</b>	<b>20,600</b>
<b>Recurrent Expenditure</b>	<b>21,100</b>	<b>18,441</b>	<b>20,300</b>	<b>19,250</b>	<b>20,600</b>
<b>Capital Expenditure</b>	<b>1,700</b>	<b>1,398</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 7 - Summary of Expenditure for FY 2021/2022 to FY 2023/2024**



**Figure 4 – Comparative Table of Estimates and Actual Expenditure**

# PART IV

## WAY FORWARD

### Trends and Challenges

- Need to attract more traffic in terms of container transshipment, cruise tourism and bunkering activities.
- Port productivity needs improvement to match with the most efficient competing ports in the region taking also into consideration developing projects in these ports.
- Digitalisation of operations and processes are required to improve service delivery.
- Heavy investment required to finance mega port infrastructural projects and modern port equipment to position Port Louis as an efficient and competitive port.
- Need to move towards a carbon neutral port.
- Improve the quality of services and facilities at the Sir Seewoosagur Ramgoolam International Airport in order to boost the confidence of international travellers and enhance passenger experience.
- Retention of talents and continuous professional development.

**Prime Minister's Office**  
(External Communications Division)  
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