
**MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND
INTERNATIONAL TRADE**

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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major

Achievements for 2012

- Agreements signed in March 2012 with Seychelles on the Joint Exercise of sovereign rights and Management Treaties over the Extended Continental Shelf in the Mascarene Plateau Region.
- Implementation of EPA Interim Agreement as from 14 May 2012 and pursuit of discussions for the conclusion of a full EPA.
- The Third Country Fabric provision renewed by the US Government in August 2012 following intense lobbying by Government.
- Contribution to the finalisation and signature of the following agreements:
 - University of Mauritius and Canberra University of Technology.
 - New agreement on partial scholarship signed with Quebec in May 2012.
 - Ratification of Mauritius-Turkey FTA.
 - Five Sectoral MoUs/Agreements with India.
 - Mauritius and US ICT Principles Agreement.
 - DTA signed with Kenya and DTA and IPPA signed with Nigeria.
 - Tax Exchange Information Agreement with Guernsey.
 - New Air Services Agreement with Australia.
 - SADC Protocol on Trade in Services signed in August 2012.
- Conclusion of a Framework Agreement on Trade and Economic Cooperation with Turkey.
- Successful lobbying for the initiation of negotiation on the Tripartite Free Trade Agreement.
- Active engagement of Mauritius with the SADC Mediation team with regard to Madagascar, resulting into signature of a roadmap for the organisation of free and fair elections.
- The Institute of Diplomacy and Foreign Trade organised workshops on, inter alia, Migration and Development, International Business in African Countries, Terms and Conditions of Posting, Intellectual Property Rights, Diplomatic Implications of Global Environmental Issues, and New International Norms and the Emerging South, benefitting some 250 participants from the Diplomatic Cadre and officers from Public and Private Sectors.
- Successful organisation of inward and outward visits and meetings including State visits, leading to a better positioning of Mauritius and enhanced international cooperation.

- Successful election of Mauritian nationals through intensive lobbying efforts, to the:
 - UN Committee on Economic, Social and Cultural Rights for 2012-2016.
 - Chairmanship of the 18th session of the International Seabed Authority.
 - Membership to the UN Human Rights Committee.
- Greater awareness on the Africa Peer Review Mechanism through the organisation of the workshop.
- Successful incorporation of the oceanic infrastructure component in the overall SADC regional infrastructure Development Master Plan at the SADC Summit 2012 and at Tripartite EAC, COMESA and SADC level.
- Secured market access in the EU for canned tuna.
- Contribution towards conclusion of MoU with United Kingdom for the transfer of pirates.
- Contribution towards conclusion of Agreement with Somalia and MoU with Puntland for post-trial transfer of pirates.
- Inclusion in the NAM Summit Outcome Document (Teheran) and G77 Ministerial Declaration (Doha) of paragraphs supporting the Sovereignty of Mauritius over the Chagos Archipelago.
- Successful positioning of Mauritius on migration issues at international level including the Global Forum on Migration and Development.
- Completion of first drafts of the Industrial Property Bill and the Copyright and Neighboring Rights Bill.
- Rules of Origin have been relaxed on exports to Egypt.
- Establishment of diplomatic relations with Montenegro and Bhutan.
- Three Agricultural projects submitted by Mauritian/foreign private operators have been approved by the Investment Promotion Centre of Mozambique (CPI) under the strategic alliance between Mauritius and Mozambique on the food security initiative, jointly managed with MOFED.

2. Main Constraints and Challenges and how they are being addressed

- The financial and economic crisis, particularly in the euro-zone is challenging the traditional trading, tourism and FDI patterns.
 - The Ministry will support government policies and strategies to mitigate the adverse impacts of the crisis, including efforts for diversification of trade, investments and tourism portfolios.
- Threats to our exports arising from the erosion of trade preferences.
 - Negotiation of enabling trading environment in order to consolidate our position on traditional markets and to open new markets in emerging economies.

- Market uncertainties for our domestic industries to source out critical raw materials at stable prices and with regularity in supply.
 - This matter is being addressed by multiplying the conclusion of bilateral trade agreements with countries endowed with abundance of natural resources.
- Mauritius having to compete with emerging economies in terms of FDI and tourism attraction.
 - The Ministry will support government efforts in promoting Mauritius as a secure and stable tourist and investment destination including a major gateway role by Mauritius between Africa and Asia.
- Global rebalancing in the light of emerging political and economic poles (Brazil, Russia, India, China, Mexico, Indonesia, South Korea and Turkey) which carries both opportunities and risks;
 - Ministry will continue to pursue diplomatic efforts for more effective South-South Cooperation involving emerging countries, including use of mechanisms and processes such as Forum on China-Africa Cooperation, India-Africa Forum and Tokyo International Cooperation for African Development (TICAD).
- Our Africa strategy is dependent on the pace of liberalization of other African economies.
 - Ministry will accelerate its engagement with African countries at bilateral, regional and continental levels.
- Coordination difficulties among different stakeholders.
 - Ministry will pursue internal coordination and use its leverage as an inter-ministerial agency to enhance coordination on issues having foreign policy implications.
- Diplomatic absence in many parts of the world considered as emerging ones such as Latin America may constrain outreach to these parts.
 - The Ministry will increase efforts for widening of the network of Honorary Consuls and use of Mauritian diaspora.
- The need for enhanced capacity and continued training and professional development within the Ministry, particularly with regards to Economic Diplomacy.
 - Ministry will increase efforts for capacity building inter alia through the Institute of Diplomacy and Foreign Trade and availing of appropriate training opportunities in collaboration with relevant institutions.
- Political instability in the region is a serious impediment to trade and investment.
 - Ministry will continue to collaborate closely with the African Union (AU), SADC and the Indian Ocean Commission (IOC) to find long term solutions.
- Delayed conclusion of Trade and Economic Agreements arising from diverging interests of member States.
 - Ministry will continue efforts for narrowing divergences among all negotiating parties.

- 3. Strategic Direction 2013-2015**
- Direct efforts towards greater international visibility for Mauritius.
 - Enhanced Economic Cooperation with Africa by deepening regional integration through the tripartite framework.
 - Effective exercise of sovereignty over Chagos Archipelago including Diego Garcia and Tromelin and effective exercise of our sovereign/exclusive economic rights on the EEZ and extended continental shelves of Mauritius.
 - The Strengthening of Bilateral Political and Economic Relations with existing Asian Partners and New ones, including Gulf countries. This would mean translating “La diplomatie au service de l’conomie” into concrete actions - to continue to promote Mauritius as a hub linking Asia and Africa.
 - Conclusion of enhanced Trade Agreements and assisting Mauritian Firms to be globally competitive both in terms of exporting their products and importing their raw materials.
 - Canvassing for the conclusion of a full EPA with the EU and for the removal of barriers to trade in our existing and prospective markets.
 - Preservation of market access for our sugar in EU at least until 2020.
 - Contribution towards greater recognition within the international system for the Small Island Developing States (SIDS) as a special category of states requiring special attention, contribute to the preparation of the next UN SIDS conference and preparatory work towards the 10 year review process of the Mauritius Strategy.

4. Priority Objectives and Major Services to be provided for 2013-2015

Programme 381: Policy and Management for Foreign Affairs, Regional Integration and International Trade

- | | |
|---------------------|---|
| Priority Objectives | <ul style="list-style-type: none">• Ensure timely delivery on foreign policy objectives, including on the effective exercise of sovereignty over Chagos Archipelago (Diego Garcia) and Tromelin.• Organisational efficiency and effectiveness of the Ministry. |
| Major Services | <ul style="list-style-type: none">• Implementation of the Programme Based Budgeting Strategic Plan.• Safeguard and promote our sovereignty and territorial integrity as defined by the Constitution of Mauritius. |

Programme 382: Foreign Relations

Sub-programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation

- | | |
|----------------------|--|
| Priority Objectives: | <ul style="list-style-type: none">• Accelerating trade and investment in Africa by 12% by 2015.• Consolidation and strengthening of bilateral and multilateral relations to support our Development Agenda through sustained bilateral cooperation with existing partners (e.g. India, China, Pakistan and Singapore) and new ones, by increasing exports to and attracting investment and tourists from them through CECPA/ bilateral agreements.• Promotion of international solidarity, peace and security. |
|----------------------|--|

- Major Services:
- Recognition of Small Island Developing States (SIDS) as a vulnerable group for special and differential treatment.
 - Continued provision of an efficient protocol and consular service.
 - Positioning of Mauritius in Africa and internationally.
 - Identification of opportunities for trade, investments, tourism and development of other sectors in addition to the priorities set in the Government Programme.
 - Initiating growth inducing agreements with identified countries and concluding those in the pipeline (CECPA, EPA, Tripartite Agreements, DTAAAs, IPPAs).
 - Ensuring effective diplomatic presence in all relevant venues and fora to protect and advance interests of Mauritius including the trade interests through WTO.
 - Delivery of a first class protocol service and consular services.
 - Work towards the recognition of Small Island Developing States (SIDS) as a vulnerable group for special and differential treatment.

Sub-programme 38202: Support by Mauritius Overseas Missions

- Priority Objectives:
- Positioning of Mauritius internationally.
 - Effective diplomatic and consular services.
 - Advice to prospective investors and travelers.
- Major Services:
- Delivery of consular services.
 - Ensure effective diplomatic presence in all relevant venues and fora to protect and advance interests of Mauritius and as the case may be developing national/regional negotiating positions.
 - Consolidate and deepen bilateral relations on a sustainable basis.
 - Servicing visiting delegations.

Sub-programme 38203: Regional Integration

- Priority Objectives:
- Promote harmonious regional and continental integration through the expansion of economic space by 6% through framework Agreements and successful implementation of programmes/projects to promote Mauritius as an important link between Africa and Asia.
- Major Services:
- Contribute to the process of regional and continental integration through the effective participation of Mauritius in all deliberations of regional integration processes to which Mauritius is a party with a view to ensuring maximum benefits from regional and continental integration.

Programme 383: International Trade

Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation

- Priority Objectives:
- Integrating Mauritius into the global trading system and positioning Mauritius as a hub for trade.
 - Increase Exports of Goods and Services to around billion Rs125 by year 2015.
- Major Services:
- Create better opportunities for trade and investments through negotiations and conclusion of bilateral, regional and multilateral agreements and improvement in trade rules.

Sub-programme 38302: Protection and Registration of Industrial Property Rights

- Priority Objectives:
- Efficient and timely registration of Trademarks and Industrial Designs and grant of Patents.
- Major Services:
- Registration of Trademarks and Industrial Designs and grant of Patents.

II. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
381	Policy and Management for Foreign Affairs, Regional Integration and International Trade	54,906,000	71,295,800	71,838,000	73,453,000
382	Foreign Relations	793,357,000	860,305,000	832,770,000	786,120,000
38201	Bilateral, Multilateral, International Relations and Economic Cooperation	131,128,000	138,509,000	141,379,000	146,589,000
38202	Support by Mauritius Overseas Missions	542,789,000	593,145,000	560,605,000	508,080,000
38203	Regional Integration	119,440,000	128,651,000	130,786,000	131,451,000
383	International Trade	34,370,000	44,632,000	41,238,000	42,064,700
38301	International, Regional and Bilateral Trade Negotiations and Implementation	23,395,000	27,003,000	27,788,000	28,343,700
38302	Protection and Registration of Industrial Property Rights	10,975,000	17,629,000	13,450,000	13,721,000
	Total	882,633,000	976,232,800	945,846,000	901,637,700

Ministry of Foreign Affairs, Regional Integration and International Trade - *continued*

III. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
381	Policy and Management for Foreign Affairs, Regional Integration and International Trade	114	115	36%	35%
382	Foreign Relations	138	153	44%	46%
38201	Bilateral, Multilateral, International Relations and Economic Cooperation	59	66	19%	20%
38202	Support by Mauritius Overseas Missions	63	65	20%	20%
38203	Regional Integration	16	22	5%	7%
383	International Trade	63	65	20%	20%
38301	International, Regional and Bilateral Trade Negotiations and Implementation	48	46	15%	14%
38302	Protection and Registration of Industrial Property Rights	15	19	5%	6%
	Total	315	333	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 381: Policy and Management for Foreign Affairs, Regional Integration and International Trade						
Outcome: Successful implementation of the foreign policy objectives including the safeguard and promotion of the interests of Mauritius						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Cumulative number of new partners engaged towards resource mobilisation to meet the development needs of the country			-	1	2	5
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
The Ministry of Foreign Affairs, Regional Integration and International Trade	S1: Policy and Management Services including the defence and promotion of sovereignty issues	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	June	May	May	May
		SS2: % of relevant budget measures implemented according to published timetable	75	100	100	100
		SS3: % of requests acknowledged within 5 working days	85	90	95	100
		SS4: Preparation and finalisation of the Foreign Service Bill	-	-	Dec	-
PROGRAMME 382: Foreign Relations						
Outcome: Enhanced Bilateral, Multilateral, International Relations and Cooperation with focus on Africa and Asia						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Number of Frameworks and Sectoral Agreements signed in response to the needs of Mauritius.			-	>5	>5	>5
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
SUB-PROGRAMME 38201: Bilateral, Multilateral, International Relations and Economic Cooperation						
All Directorates / Divisions	S1: Consolidate and further strengthen bilateral relations with Traditional Partners and new and Emerging countries	SS1: Conclusion of bilateral MoUs and agreements and finalisation of DTAs and IPPAs with targeted countries	-	5	7	9

Ministry of Foreign Affairs, Regional Integration and International Trade - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
All Directorates / Divisions	S2: Collaborate with the international community to promote peace and security	SS1: Number of cases of Piracy handled (including trial, transfer and conclusion of Agreements) in consultation with Prime Minister's Office.	1	>1	> 2	> 2
	S3: Delivery of Protocol and Consular Services	SS1: Development of Consular Services Guidelines for improved quality and delivery of Consular Services.	-	-	Dec	-
		SS2: Review of Protocol Manual.	-	Dec	-	-
		SS3: Opening of Honorary Consulates in Africa	-	5	5	5
SUB-PROGRAMME 38202: Support by Mauritius Overseas Missions						
Overseas Missions	S1: To create greater awareness of Mauritius as an attractive hub	SS1: Number of investment promotion missions/events initiated by Missions in targetted countries, in consultation with BOI, MTPA and Enterprise Mauritius.	-	6	7	9
	S2: Delivery of consular services and assistance	SS1: Processing of visa requests (days)	-	3	2	1
SUB-PROGRAMME 38203: Regional Integration						
Regional Integration Division	S1: Contribute to the process of regional and continental integration	SS1: Number of common endeavours for expanding economic space (improved connectivity, investment)	-	4	5	6

PROGRAMME 383: International Trade						
Outcome: National prosperity increased through trade agreements and market space created to allow Mauritian firms to be globally competitive.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Increase exports of Goods and Services			-	Rs 115 B	Rs 125 B	Rs 175 B
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
SUB-PROGRAMME 38301: International, Regional and Bilateral Trade Negotiations and Implementation						
International Trade Division	S1: Create better conditions for market access & facilitate integration of Mauritius into the global trading system and positioning Mauritius as a hub for trade through negotiations and conclusion of multilateral, regional and bilateral agreements and improvement in trade rules.	SS1: % increase in share of exports to the African Continent	3	3	5	6
	S2: Liberalisation of Trade in services on potential markets	SS1: Number of Sectors liberalised	-	2	2	-
	S3: Improvement in Trade Competitiveness	SS1: Trade Portal established	-	June	-	-
SUB-PROGRAMME 38302: Protection and Registration of Industrial Property Rights						
Industrial Property Office	S1: Update and Strengthen the IP Policy and Legal Framework in Mauritius	SS1: Drafting and finalising the Intellectual Property Bill	-	Dec	-	-

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	373,073,000	422,280,000	426,835,000	434,165,700
22	Goods and Services	246,135,000	257,320,600	259,533,800	262,884,800
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	162,425,000	170,032,200	173,777,200	174,887,200
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	101,000,000	126,600,000	85,700,000	29,700,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	882,633,000	976,232,800	945,846,000	901,637,700

2. SUMMARY FOR YEAR 2013

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
381	Policy and Management for Foreign Affairs, Regional Integration and International Trade	44,075,000	27,220,800	-	-
382	Foreign Relations	349,730,000	221,352,800	167,822,200	121,400,000
383	International Trade	28,475,000	8,747,000	2,210,000	5,200,000
	Total	422,280,000	257,320,600	170,032,200	126,600,000

Programme 381: Policy and Management for Foreign Affairs, Regional Integration and International

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	38,766,000	44,075,000	44,050,000	45,300,000
21110	Personal Emoluments	34,306,000	38,225,000	39,075,000	40,225,000
21111	Other Staff Costs	3,460,000	5,150,000	4,275,000	4,375,000
21210	Social Contributions	1,000,000	700,000	700,000	700,000
22	Goods and Services	16,140,000	27,220,800	27,788,000	28,153,000
22010	Cost of Utilities	2,650,000	2,750,000	2,800,000	2,800,000
22030	Rent	12,100,000	11,100,000	11,100,000	11,125,000
22040	Office Equipment and Furniture	200,000	200,000	250,000	250,000
22050	Office Expenses	255,000	365,000	465,000	465,000
22060	Maintenance	425,000	350,000	350,000	350,000
22070	Cleaning Services	20,000	22,800	25,000	25,000
22100	Publications and Stationery	430,000	373,000	398,000	398,000
22180	Overseas Travel (Mission & Capacity Building)	-	12,000,000	12,330,000	12,670,000
22900	Other Goods and Services	60,000	60,000	70,000	70,000
	Total	54,906,000	71,295,800	71,838,000	73,453,000

Ministry of Foreign Affairs, Regional Integration and International Trade - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
Programme 382: Foreign Relations					
Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation					
21	Compensation of Employees	48,618,000	55,950,000	56,300,000	56,450,000
21110	Personal Emoluments	37,668,000	43,550,000	44,300,000	44,450,000
	<i>of which:</i>				
21110010	<i>Service to Mauritius Programme</i>	-	1,100,000	-	-
21111	Other Staff Costs	10,950,000	11,950,000	11,550,000	11,550,000
21210	Social Contributions	-	450,000	450,000	450,000
22	Goods and Services	27,520,000	27,469,000	27,719,000	27,769,000
22010	Cost of Utilities	2,950,000	3,300,000	3,400,000	3,400,000
22020	Fuel and Oil	1,300,000	1,300,000	1,350,000	1,350,000
22030	Rent	15,000,000	14,700,000	14,700,000	14,700,000
22040	Office Equipment and Furniture	800,000	600,000	600,000	600,000
22050	Office Expenses	1,420,000	1,475,000	1,470,000	1,520,000
22060	Maintenance	2,300,000	2,250,000	2,250,000	2,250,000
22070	Cleaning Services	75,000	75,000	80,000	80,000
22100	Publications and Stationery	1,425,000	1,169,000	1,169,000	1,169,000
22120	Fees	500,000	500,000	550,000	550,000
22900	Other Goods and Services	1,750,000	2,100,000	2,150,000	2,150,000
26	Grants	54,490,000	54,690,000	56,960,000	57,970,000
26120	Capital grants to Foreign Government	-	-	-	-
26210	Current Grant to International Organisations	54,490,000	54,690,000	56,960,000	57,970,000
	<i>of which:</i>				
26210044	<i>Contribution to United Nations Organisations (Regular Budget)</i>	8,500,000	8,500,000	9,000,000	9,000,000
26210045	<i>Contribution to African Union</i>	25,500,000	25,500,000	26,000,000	26,500,000
26210046	<i>Contribution to African Carribean and Pacific States</i>	4,500,000	4,500,000	5,000,000	5,000,000
26210047	<i>Contribution to United Nations Peacekeeping Operations</i>	5,500,000	5,500,000	5,500,000	5,500,000
26210048	<i>Contribution to Commonwealth Foundation</i>	750,000	750,000	800,000	800,000
26210049	<i>Contribution to Agence Intergouvernementale de la Francophonie</i>	1,950,000	1,950,000	2,100,000	2,100,000
26210050	<i>Contribution to Commonwealth Secretariat</i>	6,500,000	6,500,000	7,000,000	7,500,000
26210051	<i>Contribution to International Seabed Authority</i>	40,000	40,000	45,000	50,000
26210052	<i>Contribution to UN Capital Master Plan</i>	1,000,000	915,000	915,000	915,000
26210053	<i>Contribution to Group of G77-ECDC</i>	160,000	175,000	200,000	200,000
26210149	<i>Contribution to South Centre</i>				
26210151	<i>Contribution to International Exhibition Bureau</i>	90,000	160,000	175,000	180,000
26210175	<i>Contribution to African Commission on Nuclear Energy</i>	-	200,000	225,000	225,000

Ministry of Foreign Affairs, Regional Integration and International Trade - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
31	Acquisition of Non-Financial Assets	500,000	400,000	400,000	4,400,000
31121	Transport Equipment	-	-	-	4,000,000
31121801	<i>Acquisition of Vehicles</i>	-	-	-	4,000,000
31122	Other Machinery and Equipment	500,000	400,000	400,000	400,000
	<i>of which:</i>				
31122402	<i>Upgrading of IT Equipment</i>	500,000	400,000	400,000	400,000
31122999	<i>Acquisition of Other Machinery and Equipment</i>	-	-	-	-
	Total	131,128,000	138,509,000	141,379,000	146,589,000
Sub-Programme 38202: Support by Mauritius Overseas Missions					
21	Compensation of Employees	251,739,000	281,230,000	283,755,000	288,530,000
21110	Personal Emoluments	150,039,000	182,830,000	184,755,000	187,030,000
21111	Other Staff Costs	101,700,000	97,900,000	98,500,000	101,000,000
21210	Social Contributions	-	500,000	500,000	500,000
22	Goods and Services	190,850,000	190,915,000	191,850,000	194,550,000
22010	Cost of Utilities	30,800,000	28,000,000	28,200,000	28,800,000
22020	Fuel and Oil	5,000,000	5,000,000	5,000,000	5,000,000
22030	Rent	103,500,000	112,415,000	112,500,000	112,500,000
22040	Office Equipment and Furniture	1,000,000	1,000,000	1,000,000	1,000,000
22050	Office Expenses	5,700,000	6,000,000	6,000,000	6,000,000
22060	Maintenance	16,700,000	13,300,000	13,500,000	14,300,000
22070	Cleaning Services	350,000	350,000	350,000	350,000
22090	Security	7,000,000	7,000,000	7,000,000	7,500,000
22100	Publications and Stationery	4,300,000	3,550,000	3,550,000	3,550,000
22190	Overseas Travel - Staff posted in Embassies	16,000,000	13,800,000	14,200,000	15,000,000
22900	Other Goods and Services	500,000	500,000	550,000	550,000
31	Acquisition of Non-Financial Assets	100,200,000	121,000,000	85,000,000	25,000,000
31112	Non-Residential Buildings	91,200,000	100,000,000	65,000,000	15,000,000
31112408	<i>Upgrading of Chanceries</i>	91,200,000	100,000,000	65,000,000	15,000,000
	<i>of which:</i>				
	(a) <i>New Delhi Chancery Building (consultancy)</i>	-	3,300,000	-	-
	(b) <i>Chancery Building London</i>	-	80,000,000	50,000,000	-
	(c) <i>Other Chanceries</i>	-	16,700,000	15,000,000	15,000,000
31121	Transport Equipment	5,500,000	18,000,000	16,500,000	6,500,000
31121801	<i>Acquisition of Vehicles</i>	5,500,000	18,000,000	16,500,000	6,500,000
31122	Other Machinery and Equipment	3,500,000	3,000,000	3,500,000	3,500,000
31122402	<i>Upgrading of IT Equipment</i>	1,000,000	1,000,000	1,000,000	1,000,000
31122799	<i>Upgrading of Other Machinery and Equipment</i>	2,500,000	2,000,000	2,500,000	2,500,000
	Total	542,789,000	593,145,000	560,605,000	508,080,000

Ministry of Foreign Affairs, Regional Integration and International Trade - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
Sub-Programme 38203: Regional Integration					
21	Compensation of Employees	10,500,000	12,550,000	13,110,000	13,610,000
21110	Personal Emoluments	8,725,000	10,650,000	11,125,000	11,550,000
21111	Other Staff Costs	1,775,000	1,815,000	1,900,000	1,975,000
21210	Social Contributions	-	85,000	85,000	85,000
22	Goods and Services	3,105,000	2,968,800	3,078,800	3,143,800
22010	Cost of Utilities	700,000	700,000	775,000	800,000
22030	Rent	1,250,000	1,200,000	1,200,000	1,200,000
22040	Office Equipment and Furniture	100,000	100,000	100,000	100,000
22050	Office Expenses	160,000	170,000	175,000	200,000
22060	Maintenance	125,000	125,000	150,000	150,000
22070	Cleaning Services	25,000	25,000	25,000	25,000
22100	Publications and Stationery	120,000	123,800	123,800	133,800
22120	Fees	200,000	200,000	200,000	200,000
22900	Other Goods and Services	425,000	325,000	330,000	335,000
26	Grants	105,835,000	113,132,200	114,597,200	114,697,200
26210	Current Grant to International Organisations	105,835,000	113,132,200	114,597,200	114,697,200
	<i>of which:</i>				
26210056	<i>Contribution to IOR-ARC--Membership Contribution</i>	<i>4,335,000</i>	<i>4,535,000</i>	<i>5,000,000</i>	<i>5,100,000</i>
26210057	<i>Contribution to IOC Secretariat of which:</i>	<i>16,000,000</i>	<i>20,097,200</i>	<i>20,597,200</i>	<i>20,597,200</i>
	<i>(a) Regular Budget</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,500,000</i>	<i>5,500,000</i>
	<i>(b) Rental of Building</i>	<i>10,000,000</i>	<i>13,537,200</i>	<i>13,537,200</i>	<i>13,537,200</i>
	<i>(c) Fees for New Secretary General</i>	<i>1,000,000</i>	<i>1,560,000</i>	<i>1,560,000</i>	<i>1,560,000</i>
26210058	<i>Contribution to SADC and Affiliated Institutions</i>	<i>57,000,000</i>	<i>60,000,000</i>	<i>60,500,000</i>	<i>60,500,000</i>
26210059	<i>Contribution to COMESA Council</i>	<i>28,500,000</i>	<i>28,500,000</i>	<i>28,500,000</i>	<i>28,500,000</i>
	Total	119,440,000	128,651,000	130,786,000	131,451,000
Programme 383: International Trade					
Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation					
21	Compensation of Employees	16,060,000	19,335,000	19,935,000	20,490,700
21110	Personal Emoluments	14,000,000	17,100,000	17,550,000	17,950,700
21111	Other Staff Costs	2,060,000	2,110,000	2,260,000	2,410,000
21210	Social Contributions	-	125,000	125,000	130,000
22	Goods and Services	5,335,000	5,568,000	5,753,000	5,753,000
22010	Cost of Utilities	1,250,000	1,325,000	1,400,000	1,400,000
22020	Fuel and Oil	225,000	225,000	250,000	250,000
22030	Rent	1,675,000	1,875,000	1,900,000	1,900,000
22040	Office Equipment and Furniture	250,000	250,000	250,000	250,000
22050	Office Expenses	260,000	290,000	300,000	300,000
22060	Maintenance	275,000	300,000	325,000	325,000
22100	Publications and Stationery	500,000	413,000	438,000	438,000
22120	Fees	50,000	60,000	60,000	60,000
22900	Other Goods and Services	850,000	830,000	830,000	830,000

Ministry of Foreign Affairs, Regional Integration and International Trade - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
26	Grants	2,000,000	2,100,000	2,100,000	2,100,000
26210	Current Grant to International	2,000,000	2,100,000	2,100,000	2,100,000
26210054	Contribution to World Trade Organisation	2,000,000	2,100,000	2,100,000	2,100,000
	Total	23,395,000	27,003,000	27,788,000	28,343,700
Sub-Programme 38302: Protection and Registration of Industrial Property Rights					
21	Compensation of Employees	7,390,000	9,140,000	9,685,000	9,785,000
21110	Personal Emoluments	6,700,000	8,325,000	8,860,000	8,910,000
21111	Other Staff Costs	690,000	740,000	750,000	800,000
21210	Social Contributions	-	75,000	75,000	75,000
22	Goods and Services	3,185,000	3,179,000	3,345,000	3,516,000
22010	Cost of Utilities	500,000	500,000	550,000	600,000
22020	Fuel and Oil	35,000	35,000	40,000	50,000
22030	Rent	1,395,000	1,450,000	1,500,000	1,500,000
22040	Office Equipment and Furniture	85,000	100,000	100,000	100,000
22050	Office Expenses	105,000	115,000	126,000	127,000
22060	Maintenance	300,000	275,000	310,000	370,000
22100	Publications and Stationery	225,000	169,000	184,000	184,000
22120	Fees	325,000	325,000	325,000	325,000
22900	Other Goods and Services	215,000	210,000	210,000	260,000
26	Grants	100,000	110,000	120,000	120,000
26210	Current Grant to International	100,000	110,000	120,000	120,000
26210055	Contribution to World Intellectual Property Organisation	100,000	110,000	120,000	120,000
31	Acquisition of Non-Financial Assets	300,000	5,200,000	300,000	300,000
31122	Other Machinery and Equipment	300,000	5,200,000	300,000	300,000
31122402	Upgrading of IT Equipment	300,000	5,200,000	300,000	300,000
	Total	10,975,000	17,629,000	13,450,000	13,721,000

PART D: INPUTS HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
			2012	2013	2014
PROGRAMME 381: POLICY AND MANAGEMENT		114	115	115	115
	Minister	1	1	1	1
02 00 97	Secretary for Foreign Affairs	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 00 93	Ambassador (Roving)	2	2	2	2
	Non-Resident Ambassador	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	3	3	3	3
	Project Manager (New)	-	-	-	-
01 60 71	Manager, Financial Operations	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	3	3	3	3
01 29 49	Assistant Financial Operations Officer	5	5	5	5
21 60 71	Manager (Procurement and Supply)	-	-	-	-
21 48 59	Senior Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	2	1	1	1
01 48 59	Senior Internal Control Officer	1	1	1	1
01 29 55	Internal Control Officer	-	-	-	-
08 46 62	Office Management Executive	1	-	-	-
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	14	12	12	12
08 29 49	Executive Officer	2	1	1	1
08 34 55	Confidential Secretary	4	4	4	4
08 18 48	Officer	32	34	34	34
08 37 51	Office Supervisor	-	-	-	-
08 29 48	Special Clerical Officer	1	1	1	1
08 17 44	Word Processing Operator	9	11	11	11
24 27 37	Head Office Care Attendant	2	2	2	2
24 19 33	Senior Office Care Attendant	-	-	-	-
16 16 47	Machine Minder/Senior Machine Minder (Bindery)	1	1	1	1
24 07 27	Store Attendant	1	1	1	1
24 10 30	Office Care Attendant	9	11	11	11
24 13 36	Driver	10	10	10	10
24 13 31					
22 12 39	Receptionist/Telephone Operator	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
PROGRAMME 382: FOREIGN RELATIONS		138	153	153	153
Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation		59	66	66	66
02 00 93	Ambassador	4	4	4	4
02 00 90	Minister-Counsellor/Deputy High Commissioner	5	5	5	5
02 75 82	First Secretary	9	11	11	11
02 45 67	Second Secretary	24	24	24	24
08 46 62	Attaché (Administration)	1	1	1	1
08 41 55	Higher Executive Officer	3	3	3	3
08 31 51	Senior Officer	-	5	5	5
08 18 48	Officer	-	-	-	-
08 34 55	Confidential Secretary	13	13	13	13
08 17 44	Word Processing Operator	-	-	-	-
24 10 30	Office Care Attendant	-	-	-	-
Sub-Programme 38202: Support by Mauritius Overseas Missions		63	65	65	65
02 00 93	Ambassador and Permanent Representative	17	17	17	17
02 00 90	Minister-Counsellor/ Deputy High Commissioner	4	4	4	4
02 75 82	First Secretary	14	14	14	14
02 45 67	Second Secretary	23	23	23	23
08 46 62	Attaché (Administration)	1	1	1	1
08 41 55	Higher Executive Officer	-	2	2	2
08 34 55	Confidential Secretary	4	4	4	4
Sub-Programme 38203: Regional Integration		16	22	22	22
02 00 90	Director, Co-operation	1	1	1	1
02 00 84	Deputy Director, Co-operation	1	1	1	1
02 65 75	Principal Co-operation Analyst	2	2	2	2
02 59 71	Senior Co-operation Analyst	3	3	3	3
02 44 67	Co-operation Analyst	4	4	4	4
08 41 55	Higher Executive Officer	-	1	1	1
08 31 51	Senior Officer	-	1	1	1
08 34 55	Confidential Secretary	-	1	1	1
08 18 48	Officer	2	2	2	2
08 17 44	Word Processing Operator	-	1	1	1
24 13 36	Driver	3	3	3	3
24 13 31					
24 10 30	Office Care Attendant	-	2	2	2

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
PROGRAMME 383: INTERNATIONAL TRADE		63	65	65	65
Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation		48	46	46	46
02 00 90	Director, Trade Policy	1	1	1	1
02 00 84	Deputy Director, Trade Policy	1	1	1	1
02 65 75	Principal Trade Policy Analyst	1	1	1	1
02 59 71	Senior Trade Policy Analyst	5	5	5	5
02 44 67	Trade Policy Analyst	5	5	5	5
0 1 41 55	Financial Operations Officer	1	1	1	1
	Content Manager (Trade Portal) (New)	-	-	-	-
	Project Manager (Trade Portal) (New)	-	-	-	-
	Web Master (Trade Portal) (New)	-	-	-	-
08 29 49	Trade Policy Information Officer	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 29 49	Executive Officer	1	4	4	4
01 18 48	Officer	14	10	10	10
08 18 45	Clerical Officer/Higher Clerical Officer	-	1	1	1
08 34 55	Confidential Secretary	3	3	3	3
08 17 44	Word Processing Operator	4	3	3	3
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	5	4	4	4
24 13 36	Driver	2	2	2	2
24 13 31					
Sub-Programme 38302: Protection and Registration of Industrial Property Rights		15	19	19	19
18 75 82	Controller, Industrial Property Office	1	1	1	1
18 55 65	Principal Industrial Property Officer	1	1	1	1
18 48 59	Senior Industrial Property Officer	3	3	3	3
18 41 54	Industrial Property Officer	6	6	6	6
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	-	2	2	2
08 18 48	Officer	3	3	3	3
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	-	1	1	1
24 27 37	Head Office Care Attendant	-	1	1	1
24 10 30	Office Care Attendant	-	-	-	-
Total		315	333	333	333