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

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## **PART A: STRATEGIC NOTE OF MINISTRY**

### **I. Major Achievements for 2013**

#### **Visa Exemption**

- Following signature of the Visa Waiver Agreement between Mauritius and the People's Republic of China, nationals of both countries will no longer require visas for short term visits as from November 2013. This is expected to boost the number of tourist arrivals from China and facilitate travel of our nationals to China for business and recreational purposes.

#### **Contribution to finalisation and signature of Agreements**

- Grant Agreement signed between Japan and Mauritius in respect of a new Weather Radar System for the Mauritius Meteorological Services.
- DTAA signed with Monaco, Rwanda and Gabon.
- Revised DTAA signed with South Africa.
- IPPAs signed with Kuwait, Turkey and Gabon.
- Three MoUs signed with India in March 2013 on (a) Persons with disabilities and Senior Citizens, (b) Cooperation on Health in the field of Medicine, and (c) Cooperation in the field of Tourism.
- MoU signed with World Intellectual Property Organisation (WIPO) on 22 July 2013 to fast track the implementation of the recommendations of the Intellectual Property Development Plan.

#### **Contributing to the shaping of international policies and standards through elections to international bodies**

- Election of Chief Justice Sik Yuen to the Committee of Elimination of Racial Discrimination (CERD).
- Election of Chief Justice Sik Yuen to the African Committee on Human and People's Rights (ACHPR).
- Appointment of Mr J. Tsang Man Kin, G.O.S.K. as member of the Africa Peer Review (APR) Panel of Eminent Persons for undertaking review of countries in Africa.
- Appointment of Mauritius to the High Level AU Committee of Heads of States and Governments on the Post-2015 Development Agenda to finalise the African common position.

#### **Extending the Diplomatic Network of Mauritius and Raising visibility**

- Mauritius has appointed Honorary Consuls in Belgium, Tanzania and Uganda.

#### **Trade Facilitation with a view to expanding Market Access**

- Since August 2013, the Mauritius Trade Portal is fully operational and allows local and foreign businessmen to access information on tariff and non-tariff issues.

- The Free Trade Agreement (FTA) with Turkey is operational as from 1 June 2013 and provides preferential access for apparels on a quota free and duty free basis, amongst other products exported from Mauritius.
- An additional derogation from EU rules of origin for an amount of 2,000 tons of tuna was secured for one year starting 1 April 2013, over and above the quantum of 3,750 tons of tuna allocated to Mauritius under derogation under the Interim Economic Partnership Agreement (IEPA) each year.
- Contributed to securing grant of Euros 3.2 million as budget support under the COMESA Adjustment Facility through the preparation of the Regional Integration Implementation Programme (RIIP) for 2012-14. The first tranche to the tune of € 1.3 million has already been disbursed as per agreement signed in July 2013.

## **II. Main Constraints and Challenges and how they are being addressed**

- The on-going financial and economic crisis, particularly in the euro-zone is compounded by the slowdown noted in some of the emerging economies.
  - Ministry will give a new impulse to its economic diplomacy focus and to that effect will continue to provide support, including through coordination with relevant Ministries and stakeholders, for opening up of market opportunities outside the Euro Zone and the coherent pursuit of our Africa strategy on a country focus basis.
  - At the same time, diplomatic efforts will be stepped up in all relevant multilateral fora to reach consensus on a collective response to address the global crisis and its impacts.
  - Initiating and developing two-way high level visits and interactions, in particular through the network of our Embassies and Consulates, for generating mutual goodwill which is a prerequisite to foster closer political, economic and cultural linkages.
- The successful implementation of our Africa strategy is dependent on, *inter alia*, the pace of liberalisation of other African partner countries as well as the socio-economic and political factors.
  - Ministry will enhance its political engagement with African countries at bilateral, regional and continental levels including through the AU, NEPAD, Tripartite FTA negotiations and the Accelerated Programme for Economic Integration (APEI).
- Keeping track and providing advocacy for a continuously fast changing international environment, with new emerging issues for Mauritius, continue to pose an effective delivery challenge to the Ministry, given our human resource constraints, as well as the increasing demands made on the Ministry.
  - Ministry will initiate a strategy for capacity building, *inter alia*, through the Institute of Diplomacy and Foreign Trade and in collaboration with relevant institutions to equip Mauritian Diplomats to take up the challenges of emerging diplomatic issues.

### **III. Strategic Direction 2014-2016**

- Consolidate the administrative and legal framework for the successful implementation of the foreign policy objectives including the effective exercise by Mauritius of its sovereignty over the Chagos Archipelago and Tromelin.
- Consolidate and develop the Bilateral, Regional, Multilateral political and economic relations/ initiatives, with particular focus on Africa, Asia and Gulf countries.
- Accelerate cooperation within the region through regional organisations and other continental organisations initiatives for the sustained development of Mauritius.
- Increase national prosperity through trade agreements and create the market space to allow Mauritian firms to be globally competitive.

### **IV. Priority Objectives and Major Services to be provided for 2014-2016**

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

- |                     |  |
|---------------------|--|
| Priority Objectives | <ul style="list-style-type: none"><li>• Ensure timely delivery of foreign policy objectives and diplomatic pursuits.</li><li>• Improved organisational efficiency and effectiveness of the Ministry including its overseas missions.</li></ul>   |
| Major Services      | <ul style="list-style-type: none"><li>• Improved timeliness in the processing of and responding to various requests through, <i>inter alia</i>, better organisational efficiency and improved IT and communication facilities with Missions.</li><li>• Consolidation of Government assets overseas through development of an acquisition and renovation policy with the objective of achieving long term cost savings and facilitating effectiveness of diplomatic action.</li><li>• Finalisation of the first draft of the Foreign Service Bill which is aimed at further professionalisation of the service.</li></ul> |

#### **Programme 382: Foreign Relations**

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

- |                      |  |
|----------------------|--|
| Priority Objectives: | <ul style="list-style-type: none"><li>• Consolidate and strengthen our bilateral, political and economic relations through sustained engagement with existing and emerging partners with a view to:<ul style="list-style-type: none"><li>- Accelerating trade and investment in/from Africa by 12% by 2016;</li><li>- Contributing to the implementation of the Road Map for the development of the Ocean Economy;</li></ul></li></ul> |
|----------------------|--|

- Playing our part as an active and respected member of the UN and other multilateral and regional institutions processes; and
  - Engaging sustained efforts towards recognition of Small Island Developing States (SIDS) as a vulnerable group for special and differential treatment.
- Ensure effective provision of an efficient protocol and consular service keeping in mind key international events to be held in Mauritius including Commonwealth Heads of Government Meeting (CHOGM) 2015.
- Major Services:
- Consolidation of the political presence and positioning of Mauritius in countries/international organisations, including trade negotiating fora (WTO), pertinent to our national interests and sustainable development strategy and identification of opportunities for trade, investments, tourism and development of other sectors in addition to the priorities set in the Government Programme.
  - Coordination and implementation of existing cooperation instruments, conclusion of agreements in the pipeline (CECPA, EPA, Tripartite Agreements, DTAAAs, IPPAs) and initiation of new ones.
  - Effective delivery on our Africa strategy including the APEI through, inter alia, the focused approach of the inter-agency Coordination and Coherence Committee.
  - Further professionalisation of the Protocol Service for greater efficiency in delivery on Ceremonial services, including high profile visits and events in keeping with international standards; and Consular services.
  - Development of a portal for public access to relevant and non-confidential treaties and instruments through the setting up of a full-fledged Treaty and Records Section and Knowledge Management tools.

***Sub-programme 38202: Support by Mauritius Overseas Missions***

- Priority Objectives:
- Position Mauritius internationally.
  - Promote and defend national interest of Mauritius.
- Major Services:
- Effective diplomatic presence in all relevant venues and fora to protect and advance interests of Mauritius and as the case may be to develop and drive negotiating positions of (a) Mauritius, and (b) regional, thematic, crosscutting and ad hoc allies / likeminded countries.
  - Delivery of consular services.
  - Consolidation and deepening of bilateral relations on a sustainable basis with countries and organisations of accreditation.

- Servicing (including logistics and documentation) of Mauritius delegations for official visits, conferences/meetings and other various purposes.

***Sub-programme 38203: Regional Integration***

Priority Objective: 

- 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 Service: 

- Advancement of the implementation of programmes, of national interest, agreed at regional organisations (SADC, COMESA, IOC, Indian Ocean Rim Association (IORA), Tripartite Initiative) and tracking of regional economic and development opportunities as well as consolidating special carve-outs for Mauritius.

**Programme 383: International Trade**

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

Priority Objectives: 

- Integrate Mauritius into the global trading system and positioning Mauritius as a hub for trade.

- Increase exports of goods to around Rs125 billion by year 2016.

Major Services: 

- Consolidation of existing markets and identification of new ones through development of trade agreements and improvement in market access.

- Compliance between domestic policies and WTO requirements.
- Creation of 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 Objective: 

- Ensure efficient and timely registration of Trademarks and Industrial Designs and grant of Patents.

Major Service: 

- Registration of Trademarks and Industrial Designs and grant of Patents and promotion of Intellectual Property as a linchpin to innovation and creativity.

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

**V. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>381</b>	<b>Policy and Management for Foreign Affairs, Regional Integration and International Trade</b>	<b>71,295,800</b>	<b>80,435,000</b>	<b>83,935,000</b>	<b>86,060,000</b>
<b>382</b>	<b>Foreign Relations</b>	<b>860,305,000</b>	<b>902,541,000</b>	<b>867,901,000</b>	<b>861,550,000</b>
38201	Bilateral, Multilateral, International Relations and Economic Cooperation	138,509,000	147,310,000	155,350,000	155,545,000
38202	Support by Mauritius Overseas Missions	593,145,000	617,700,000	570,150,000	558,000,000
38203	Regional Integration	128,651,000	137,531,000	142,401,000	148,005,000
<b>383</b>	<b>International Trade</b>	<b>44,632,000</b>	<b>42,449,000</b>	<b>44,887,000</b>	<b>46,757,000</b>
38301	International, Regional and Bilateral Trade Negotiations and Implementation	27,003,000	29,215,000	31,073,000	32,458,000
38302	Protection and Registration of Industrial Property Rights	17,629,000	13,234,000	13,814,000	14,299,000
	<b>Total</b>	<b>976,232,800</b>	<b>1,025,425,000</b>	<b>996,723,000</b>	<b>994,367,000</b>

**VI. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes	Total		% Distribution	
		In Post by Dec 2013	Funded by Dec 2014	2013	2014
<b>381</b>	<b>Policy and Management for Foreign Affairs, Regional Integration and International Trade</b>	<b>103</b>	<b>120</b>	<b>34%</b>	<b>36%</b>
<b>382</b>	<b>Foreign Relations</b>	<b>148</b>	<b>152</b>	<b>48%</b>	<b>45%</b>
38201	Bilateral, Multilateral, International Relations and Economic Cooperation	61	64	20%	19%
38202	Support by Mauritius Overseas Missions	65	65	21%	19%
38203	Regional Integration	22	23	7%	7%
<b>383</b>	<b>International Trade</b>	<b>56</b>	<b>65</b>	<b>18%</b>	<b>19%</b>
38301	International, Regional and Bilateral Trade Negotiations and Implementation	40	45	13%	13%
38302	Protection and Registration of Industrial Property Rights	16	20	5%	6%
	<b>Total</b>	<b>307</b>	<b>337</b>	<b>100%</b>	<b>100%</b>

**PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION**

<b>PROGRAMME 381: Policy and Management for Foreign Affairs, Regional Integration and International Trade</b>						
<b>Outcome:</b> Consolidating the administrative and legal framework for the successful implementation of the foreign policy objectives including the effective exercise by Mauritius of its sovereignty over the Chagos Archipelago and Tromelin						
<b>Outcome Indicator</b>			<b>2012 Actual</b>	<b>2014 Target</b>	<b>2016 Target</b>	<b>2023 Target</b>
Cumulative number of diplomatic initiatives to respond to the development needs and national interests of the country			-	2	5	> 10
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2012 Actual</b>	<b>2014 Targets</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
The Ministry of Foreign Affairs, Regional Integration and International Trade	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated.	-	June	June	June
		SS2: % of relevant budget measures implemented according to published timetable.	100	100	100	100
		SS3: % of requests acknowledged within 5 working days.	80	90	95	95
		SS4: Formulation of the draft Foreign Service Bill.	-	Dec	-	-
<b>PROGRAMME 382: Foreign Relations</b>						
<b>Outcome:</b> Consolidating and developing the Bilateral, Regional and Multilateral political and economic relations/initiatives, with particular focus on Africa, Asia and Gulf countries.						
<b>Outcome Indicator</b>			<b>2012 Actual</b>	<b>2014 Target</b>	<b>2016 Target</b>	<b>2023 Target</b>
Number of Frameworks and Sectoral Agreements signed in response to the needs of Mauritius.			9	> 5	> 5	> 5
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2012 Actual</b>	<b>2014 Targets</b>	<b>2015 Targets</b>	<b>2016 Targets</b>
<b>SUB-PROGRAMME 38201: Bilateral, Multilateral, International Relations and Economic Cooperation</b>						
All Directorates/ Divisions	S1: Consolidating the political presence of Mauritius in countries/ international organisations pertinent to our national interests and sustainable development strategy.	SS1: Number of priority African and other emerging countries, on which specific strategic approaches will be formulated and pursued.	-	5	8	10



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

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
All Directorates/ Divisions	S2: Coordinating and monitoring of the implementation by line Ministries of the existing Cooperation instruments.	SS1: Number of cooperation instruments (Agreements and MoUs) assessed, implemented or disseminated.	-	20	30	40
Protocol Directorate	S3: Improved efficiency in delivery of: (a) Ceremonial services, including high profile visits and events, in keeping with international standards; and (b) Consular services.	SS1: Number of Protocol and Liaison Officers trained for effective delivery of services in the context of CHOGM 2015.	-	200	200	-
Political Directorate	S4: International recognition of Small Island Developing States (SIDS) as a vulnerable group for special treatment for sustainable development of SIDS.	SS1: Special paragraphs/chapters devoted specifically to SIDS in outcome documents (Declaration/ Action Plan, etc) of international meetings.	-	2	2	2
<b>SUB-PROGRAMME 38202: Support by Mauritius Overseas Missions</b>						
Overseas Missions	S1: Creation of greater awareness of Mauritius as an attractive hub (Knowledge, Financial, Sea-Food, Arbitration) following adoption of the Host Country Agreement Bill.	SS1: Number of international and regional organisations agreeing to set up their headquarters or representative office in Mauritius.	-	1	1	2
	S2: Delivery of diplomatic and consular services.	SS1: Diplomatic, representational and/or issue-based actions initiated and pursued to promote the interests of Mauritius, <i>inter alia</i> , in the economic and political fields.	-	50	75	100

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

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
<b>SUB-PROGRAMME 38203: Regional Integration</b>						
Regional Integration Division	S1: Follow up on the implementation of programmes of national interest agreed at regional organisations and tracking of regional economic and development opportunities for Mauritius.	SS1: Number of common actions pursued for expanding economic space (IOC improving regional connectivity, SADC infrastructure Development investment, Tripartite FTA, Industrial and Infrastructural Development and setting up of Chair of Indian Ocean Studies).	-	4	5	6
<b>PROGRAMME 383: International Trade</b>						
<b>Outcome:</b> Increase national prosperity through trade agreements, improving access to markets and creating market space to allow Mauritian firms to be globally competitive.						
<b>Outcome Indicator</b>			<b>2012 Actual</b>	<b>2014 Target</b>	<b>2016 Target</b>	<b>2023 Target</b>
Exports of Goods (Rs billion) (2013 revised: Rs 87 bn)			80	115	125	>175
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
<b>SUB-PROGRAMME 38301: International, Regional and Bilateral Trade Negotiations and Implementation</b>						
International Trade Division	S1: Consolidation of existing markets and identification of new ones through development of trade agreements and improving market access.	SS1: Number of new Trade Agreements concluded.	-	1	1	1
		SS2: Percentage increase in trade flows.	7	7	7	7
	S2: Ensure compliance between domestic policies and WTO requirements.	SS1: Successful Trade Policy Review of Mauritius at the WTO.	-	Oct	-	-
	S3: Liberalisation of Trade in services on potential markets.	SS1: Number of sectors liberalised.	-	2	2	-
<b>SUB-PROGRAMME 38302: Protection and Registration of Industrial Property Rights</b>						
Industrial Property Office	S1: Promote Intellectual Property as a linchpin to innovation and creativity.	SS1: Finalisation of the draft Intellectual Property Bill.	-	Dec	-	-

**PART C: INPUTS - FINANCIAL RESOURCES**

**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	422,280,000	460,277,000	475,720,000	485,675,000
22	Goods and Services	257,320,600	267,512,000	272,232,000	277,902,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	170,032,200	181,936,000	187,871,000	194,390,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	126,600,000	115,700,000	60,900,000	36,400,000
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>976,232,800</b>	<b>1,025,425,000</b>	<b>996,723,000</b>	<b>994,367,000</b>

**2. SUMMARY FOR YEAR 2014**

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	51,920,000	28,515,000	-	-
382	Foreign Relations	377,785,000	229,820,000	179,836,000	115,100,000
383	International Trade	30,572,000	9,177,000	2,100,000	600,000
	<b>Total</b>	<b>460,277,000</b>	<b>267,512,000</b>	<b>181,936,000</b>	<b>115,700,000</b>

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

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>44,075,000</b>	<b>51,920,000</b>	<b>55,045,000</b>	<b>56,920,000</b>
21110	Personal Emoluments	38,225,000	46,100,000	49,100,000	50,850,000
21111	Other Staff Costs	5,150,000	5,120,000	5,245,000	5,370,000
21210	Social Contributions	700,000	700,000	700,000	700,000
<b>22</b>	<b>Goods and Services</b>	<b>27,220,800</b>	<b>28,515,000</b>	<b>28,890,000</b>	<b>29,140,000</b>
22010	Cost of Utilities	2,750,000	2,200,000	2,300,000	2,400,000
22030	Rent	11,100,000	11,100,000	11,375,000	11,525,000
22040	Office Equipment and Furniture	200,000	150,000	150,000	150,000
22050	Office Expenses	365,000	365,000	365,000	365,000
22060	Maintenance	350,000	250,000	250,000	250,000
22070	Cleaning Services	22,800	25,000	25,000	25,000
22100	Publications and Stationery	373,000	370,000	370,000	370,000
22180	Overseas Travel	12,000,000	14,000,000	14,000,000	14,000,000
22900	Other Goods and Services	60,000	55,000	55,000	55,000
	<b>Total</b>	<b>71,295,800</b>	<b>80,435,000</b>	<b>83,935,000</b>	<b>86,060,000</b>

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

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>Programme 382: Foreign Relations</b>					
<b>Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>55,950,000</b>	<b>60,305,000</b>	<b>62,995,000</b>	<b>64,820,000</b>
21110	Personal Emoluments	43,550,000	48,455,000	50,720,000	52,520,000
21111	Other Staff Costs	11,950,000	11,350,000	11,775,000	11,800,000
21210	Social Contributions	450,000	500,000	500,000	500,000
<b>22</b>	<b>Goods and Services</b>	<b>27,469,000</b>	<b>24,695,000</b>	<b>25,595,000</b>	<b>26,395,000</b>
22010	Cost of Utilities	3,300,000	3,200,000	3,300,000	3,350,000
22020	Fuel and Oil	1,300,000	700,000	1,000,000	1,300,000
22030	Rent	14,700,000	14,500,000	14,600,000	14,700,000
22040	Office Equipment and Furniture	600,000	300,000	400,000	500,000
22050	Office Expenses	1,475,000	1,220,000	1,320,000	1,370,000
22060	Maintenance	2,250,000	1,800,000	1,950,000	2,100,000
22070	Cleaning Services	75,000	75,000	75,000	75,000
22100	Publications and Stationery	1,169,000	1,000,000	1,050,000	1,100,000
22120	Fees	500,000	300,000	300,000	300,000
22900	Other Goods and Services	2,100,000	1,600,000	1,600,000	1,600,000
<b>26</b>	<b>Grants</b>	<b>54,690,000</b>	<b>59,310,000</b>	<b>61,760,000</b>	<b>63,830,000</b>
26120	Capital grants to Foreign Government	-	-	-	-
26210	Current Grant to International Organisations	54,690,000	59,310,000	61,760,000	63,830,000
	<i>of which:</i>				
26210044	<i>Contribution to United Nations Organisations (Regular Budget)</i>	<i>8,500,000</i>	<i>11,000,000</i>	<i>11,500,000</i>	<i>12,000,000</i>
26210045	<i>Contribution to African Union</i>	<i>25,500,000</i>	<i>26,500,000</i>	<i>26,800,000</i>	<i>26,900,000</i>
26210046	<i>Contribution to African Carribean and Pacific States</i>	<i>4,500,000</i>	<i>5,100,000</i>	<i>5,400,000</i>	<i>5,700,000</i>
26210047	<i>Contribution to United Nations Peacekeeping Operations</i>	<i>5,500,000</i>	<i>6,500,000</i>	<i>7,000,000</i>	<i>7,500,000</i>
26210048	<i>Contribution to Commonwealth Foundation</i>	<i>750,000</i>	<i>770,000</i>	<i>800,000</i>	<i>830,000</i>
26210049	<i>Contribution to Agence Intergouvernementale de la Francophonie</i>	<i>1,950,000</i>	<i>2,050,000</i>	<i>2,100,000</i>	<i>2,150,000</i>
26210050	<i>Contribution to Commonwealth Secretariat</i>	<i>6,500,000</i>	<i>6,000,000</i>	<i>6,500,000</i>	<i>7,000,000</i>
26210051	<i>Contribution to International Seabed Authority</i>	<i>40,000</i>	<i>50,000</i>	<i>60,000</i>	<i>70,000</i>
26210052	<i>Contribution to UN Capital Master Plan</i>	<i>915,000</i>	<i>715,000</i>	<i>915,000</i>	<i>915,000</i>
26210053	<i>Contribution to Group of G77-ECDC</i>	<i>175,000</i>	<i>180,000</i>	<i>185,000</i>	<i>200,000</i>
26210149	<i>Contribution to South Centre</i>				
26210151	<i>Contribution to International Exhibition Bureau</i>	<i>160,000</i>	<i>210,000</i>	<i>250,000</i>	<i>290,000</i>
26210175	<i>Contribution to African Commission on Nuclear Energy</i>	<i>200,000</i>	<i>235,000</i>	<i>250,000</i>	<i>275,000</i>

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

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>400,000</b>	<b>3,000,000</b>	<b>5,000,000</b>	<b>500,000</b>
31121	Transport Equipment	-	-	4,000,000	-
31122	Other Machinery and Equipment	400,000	3,000,000	1,000,000	500,000
	<b>Total</b>	<b>138,509,000</b>	<b>147,310,000</b>	<b>155,350,000</b>	<b>155,545,000</b>
<b>Sub-Programme 38202: Support by Mauritius Overseas Missions</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>281,230,000</b>	<b>303,350,000</b>	<b>309,450,000</b>	<b>312,950,000</b>
21110	Personal Emoluments	182,830,000	197,350,000	200,950,000	203,950,000
21111	Other Staff Costs	97,900,000	105,500,000	108,000,000	108,500,000
21210	Social Contributions	500,000	500,000	500,000	500,000
<b>22</b>	<b>Goods and Services</b>	<b>190,915,000</b>	<b>202,250,000</b>	<b>205,200,000</b>	<b>209,550,000</b>
22010	Cost of Utilities	28,000,000	24,800,000	25,900,000	26,500,000
22020	Fuel and Oil	5,000,000	5,000,000	5,000,000	5,000,000
22030	Rent	112,415,000	130,000,000	130,000,000	132,000,000
22040	Office Equipment and Furniture	1,000,000	1,000,000	1,000,000	1,000,000
22050	Office Expenses	6,000,000	5,500,000	5,600,000	5,600,000
22060	Maintenance	13,300,000	12,200,000	12,700,000	13,200,000
22070	Cleaning Services	350,000	350,000	350,000	350,000
22090	Security	7,000,000	6,500,000	7,000,000	8,000,000
22100	Publications and Stationery	3,550,000	3,500,000	3,750,000	4,000,000
22190	Overseas Travel - Staff posted in Embassies	13,800,000	13,000,000	13,500,000	13,500,000
22900	Other Goods and Services	500,000	400,000	400,000	400,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>121,000,000</b>	<b>112,100,000</b>	<b>55,500,000</b>	<b>35,500,000</b>
31112	Non-Residential Buildings	100,000,000	100,000,000	35,000,000	25,000,000
31112408	<i>Upgrading of Chanceries</i>	<i>100,000,000</i>	<i>100,000,000</i>	<i>35,000,000</i>	<i>25,000,000</i>
	<i>of which:</i>				
	<i>(a) New Delhi Chancery &amp; staff residence</i>	<i>3,300,000</i>	<i>12,000,000</i>	<i>-</i>	<i>-</i>
	<i>(b) London Chancery</i>	<i>80,000,000</i>	<i>85,000,000</i>	<i>10,000,000</i>	<i>-</i>
	<i>(c) Other Chanceries</i>	<i>16,700,000</i>	<i>3,000,000</i>	<i>25,000,000</i>	<i>25,000,000</i>
31121	Transport Equipment	18,000,000	8,500,000	16,500,000	6,500,000
31122	Other Machinery and Equipment	3,000,000	3,600,000	4,000,000	4,000,000
	<b>Total</b>	<b>593,145,000</b>	<b>617,700,000</b>	<b>570,150,000</b>	<b>558,000,000</b>
<b>Sub-Programme 38203: Regional Integration</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>12,550,000</b>	<b>14,130,000</b>	<b>15,435,000</b>	<b>16,490,000</b>
21110	Personal Emoluments	10,650,000	12,230,000	13,410,000	14,340,000
21111	Other Staff Costs	1,815,000	1,800,000	1,925,000	2,050,000
21210	Social Contributions	85,000	100,000	100,000	100,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>22</b>	<b>Goods and Services</b>	<b>2,968,800</b>	<b>2,875,000</b>	<b>2,975,000</b>	<b>3,075,000</b>
22010	Cost of Utilities	700,000	700,000	750,000	800,000
22030	Rent	1,200,000	1,200,000	1,250,000	1,300,000
22040	Office Equipment and Furniture	100,000	100,000	100,000	100,000
22050	Office Expenses	170,000	135,000	135,000	135,000
22060	Maintenance	125,000	125,000	125,000	125,000
22070	Cleaning Services	25,000	25,000	25,000	25,000
22100	Publications and Stationery	123,800	115,000	115,000	115,000
22120	Fees	200,000	150,000	150,000	150,000
22900	Other Goods and Services	325,000	325,000	325,000	325,000
<b>26</b>	<b>Grants</b>	<b>113,132,200</b>	<b>120,526,000</b>	<b>123,991,000</b>	<b>128,440,000</b>
26210	Current Grant to International Organisations	113,132,200	120,526,000	123,991,000	128,440,000
	<i>of which:</i>				
26210056	<i>Contribution to IORA--Membership Contribution</i>	<i>4,535,000</i>	<i>4,536,000</i>	<i>4,725,000</i>	<i>5,000,000</i>
26210057	<i>Contribution to IOC Secretariat</i>	<i>20,097,200</i>	<i>22,610,000</i>	<i>22,260,000</i>	<i>23,260,000</i>
26210058	<i>Contribution to SADC and Affiliated Institutions</i>	<i>60,000,000</i>	<i>64,380,000</i>	<i>64,380,000</i>	<i>64,380,000</i>
26210059	<i>Contribution to COMESA Council</i>	<i>28,500,000</i>	<i>29,000,000</i>	<i>32,626,000</i>	<i>35,800,000</i>
	<b>Total</b>	<b>128,651,000</b>	<b>137,531,000</b>	<b>142,401,000</b>	<b>148,005,000</b>
<b>Programme 383: International Trade</b>					
<b>Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>19,335,000</b>	<b>21,147,000</b>	<b>22,770,000</b>	<b>24,070,000</b>
21110	Personal Emoluments	17,100,000	18,777,000	20,250,000	21,550,000
21111	Other Staff Costs	2,110,000	2,240,000	2,390,000	2,390,000
21210	Social Contributions	125,000	130,000	130,000	130,000
<b>22</b>	<b>Goods and Services</b>	<b>5,568,000</b>	<b>6,068,000</b>	<b>6,303,000</b>	<b>6,388,000</b>
22010	Cost of Utilities	1,325,000	1,200,000	1,250,000	1,300,000
22020	Fuel and Oil	225,000	200,000	200,000	200,000
22030	Rent	1,875,000	1,870,000	1,880,000	1,880,000
22040	Office Equipment and Furniture	250,000	190,000	290,000	325,000
22050	Office Expenses	290,000	210,000	285,000	285,000
22060	Maintenance	300,000	1,175,000	1,175,000	1,175,000
22100	Publications and Stationery	413,000	355,000	355,000	355,000
22120	Fees	60,000	40,000	40,000	40,000
22900	Other Goods and Services	830,000	828,000	828,000	828,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
<b>26</b>	<b>Grants</b>	<b>2,100,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
26210	Current Grant to International Organisations	2,100,000	2,000,000	2,000,000	2,000,000
26210054	<i>Contribution to World Trade Organisation</i>	<i>2,100,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
	<b>Total</b>	<b>27,003,000</b>	<b>29,215,000</b>	<b>31,073,000</b>	<b>32,458,000</b>
<b>Sub-Programme 38302: Protection and Registration of Industrial Property Rights</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>9,140,000</b>	<b>9,425,000</b>	<b>10,025,000</b>	<b>10,425,000</b>
21110	Personal Emoluments	8,325,000	8,620,000	9,170,000	9,570,000
21111	Other Staff Costs	740,000	740,000	790,000	790,000
21210	Social Contributions	75,000	65,000	65,000	65,000
<b>22</b>	<b>Goods and Services</b>	<b>3,179,000</b>	<b>3,109,000</b>	<b>3,269,000</b>	<b>3,354,000</b>
22010	Cost of Utilities	500,000	475,000	525,000	525,000
22020	Fuel and Oil	35,000	10,000	10,000	10,000
22030	Rent	1,450,000	1,450,000	1,450,000	1,450,000
22040	Office Equipment and Furniture	100,000	100,000	100,000	100,000
22050	Office Expenses	115,000	115,000	115,000	115,000
22060	Maintenance	275,000	275,000	310,000	370,000
22100	Publications and Stationery	169,000	175,000	225,000	225,000
22120	Fees	325,000	325,000	325,000	325,000
22900	Other Goods and Services	210,000	184,000	209,000	234,000
<b>26</b>	<b>Grants</b>	<b>110,000</b>	<b>100,000</b>	<b>120,000</b>	<b>120,000</b>
26210	Current Grant to International	110,000	100,000	120,000	120,000
26210055	<i>Contribution to World Intellectual Property Organisation</i>	<i>110,000</i>	<i>100,000</i>	<i>120,000</i>	<i>120,000</i>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>5,200,000</b>	<b>600,000</b>	<b>400,000</b>	<b>400,000</b>
31122	Other Machinery and Equipment	5,200,000	600,000	400,000	400,000
	<b>Total</b>	<b>17,629,000</b>	<b>13,234,000</b>	<b>13,814,000</b>	<b>14,299,000</b>

**PART D: INPUTS - HUMAN RESOURCES**

**STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
<b>Programme 381 : Policy and Management</b>		<b>103</b>	<b>120</b>	<b>120</b>	<b>120</b>
	Minister	1	1	1	1
02 00 103	Secretary for Foreign Affairs	1	1	1	1
02 00 100	Permanent Secretary	1	1	1	1
02 81 89	Deputy Permanent Secretary	1	1	1	1
02 50 75	Assistant Permanent Secretary	3	3	3	3
02 00 100	Ambassador (Roving)	1	1	1	1
	Non-Resident Ambassador	1	1	1	1
26 64 79	Project Manager, Foreign Affairs (New)	-	-	-	-
01 65 79	Manager, Financial Operations	1	1	1	1
01 59 76	Assistant Manager, Financial Operations	1	2	2	2
01 53 72	Senior Financial Operations Officer (Personal)	1	1	1	1
01 45 65	Financial Officer/ Senior Financial Officer	8	9	9	9
21 59 76	Assistant Manager Procurement and Supply	-	1	1	1
21 53 72	Senior Procurement and Supply Officer (Personal)	1	1	1	1
21 45 65	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	1	1
01 33 65	Internal Control Officer/Senior Internal Control Officer	1	-	-	-
08 51 70	Office Management Executive	-	1	1	1
08 45 64	Office Management Assistant	13	14	14	14
08 45 63	Higher Executive Officer (Personal)	2	2	2	2
08 38 63	Confidential Secretary	5	5	5	5
08 33 56	Special Clerical Officer (Personal)	1	1	1	1
08 30 56	Management Support Officer	28	34	34	34
08 21 52	Word Processing Operator	8	11	11	11
22 16 48	Receptionist/Telephone Operator	1	2	2	2
24 31 46	Head Office Care Attendant	2	2	2	2
24 14 42	Office Care Attendant/Senior Office Care Attendant	8	11	11	11
24 11 36	Stores Attendant	1	1	1	1
16 20 55	Machine Minder/Senior Machine Minder (Bindery)	1	1	1	1
24 17 45	Driver	10	10	10	10
<b>Programme 382 : Foreign Relations</b>		<b>148</b>	<b>152</b>	<b>152</b>	<b>152</b>
<b>Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation</b>		<b>61</b>	<b>64</b>	<b>64</b>	<b>64</b>
02 00 100	Ambassador	4	4	4	4
02 00 96	Minister Counsellor/Deputy High Commissioner	5	6	6	6
02 80 89	First Secretary	9	11	11	11
02 50 75	Second Secretary	24	21	21	21



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

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
08 51 70	Office Management Executive	3	3	3	3
08 45 64	Office Management Assistant	5	5	5	5
08 38 63	Confidential Secretary	15	14	14	14
<b>Sub-Programme 38202: Support by Mauritius Overseas Missions</b>		<b>65</b>	<b>65</b>	<b>65</b>	<b>65</b>
02 00 100	Ambassador and Permanent Representative	18	18	18	18
02 00 96	Minister Counsellor/Deputy High Commissioner	4	6	6	6
02 80 89	First Secretary	13	14	14	14
02 50 75	Second Secretary	23	20	20	20
08 51 74	Attaché (Administration) (Personal)	1	1	1	1
08 51 70	Office Management Executive	2	2	2	2
08 38 63	Confidential Secretary	4	4	4	4
<b>Sub-Programme 38203: Regional Integration</b>		<b>22</b>	<b>23</b>	<b>23</b>	<b>23</b>
02 00 96	Director, Co-operation	1	1	1	1
02 00 91	Deputy Director, Co-operation	1	1	1	1
02 70 83	Principal Analyst (Co-operation)	2	2	2	2
02 64 79	Senior Analyst (Co-operation)	3	4	4	4
02 49 75	Analyst (Co-operation)	4	3	3	3
08 51 70	Office Management Executive	1	1	1	1
08 45 64	Office Management Assistant	1	1	1	1
08 30 56	Management Support Officer	2	2	2	2
08 38 63	Confidential Secretary	2	2	2	2
08 21 52	Word Processing Operator	1	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	1	2	2	2
24 17 45	Driver	3	3	3	3
<b>Programme 383: International Trade</b>		<b>56</b>	<b>65</b>	<b>65</b>	<b>65</b>
<b>Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation</b>		<b>40</b>	<b>45</b>	<b>45</b>	<b>45</b>
02 00 96	Director, Trade Policy	1	1	1	1
02 80 88 } 02 00 90 }	Deputy Director, Trade Policy	1	1	1	1
02 70 83	Principal Analyst (Trade Policy)	-	-	-	-
02 64 79	Senior Analyst(Trade Policy)	4	5	5	5
02 49 75	Analyst (Trade Policy)	7	6	6	6
01 45 65	Financial Officer/ Senior Financial Officer	1	1	1	1
08 33 57	Trade Policy Information Officer	1	1	1	1
02 81 89	Deputy Permanent Secretary	1	1	1	1
02 50 75	Assistant Permanent Secretary	1	1	1	1
08 45 64	Office Management Assistant	3	5	5	5
08 30 56	Management Support Officer	10	10	10	10
08 22 54	Clerical Officer/Higher Clerical Officer (Personal)	-	1	1	1

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

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
08 38 63	Confidential Secretary	2	2	2	2
08 21 52	Word Processing Operator	3	3	3	3
24 31 46	Head Office Care Attendant	1	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	2	4	4	4
24 17 45	Driver	2	2	2	2
<b>Sub-Programme 38302: Protection and Registration of Industrial Property Rights</b>		<b>16</b>	<b>20</b>	<b>20</b>	<b>20</b>
18 80 89	Controller, Industrial Property Office	1	1	1	1
18 60 73	Principal Industrial Property Officer	1	1	1	1
18 53 67	Senior Industrial Property Officer	3	3	3	3
18 45 62	Industrial Property Officer	6	6	6	6
08 45 64	Office Management Assistant	-	2	2	2
08 30 56	Management Support Officer	3	3	3	3
08 38 63	Confidential Secretary	1	1	1	1
08 21 52	Word Processing Operator	1	1	1	1
24 31 46	Head Office Care Attendant	-	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	-	1	1	1
	<b>Total</b>	<b>307</b>	<b>337</b>	<b>337</b>	<b>337</b>