

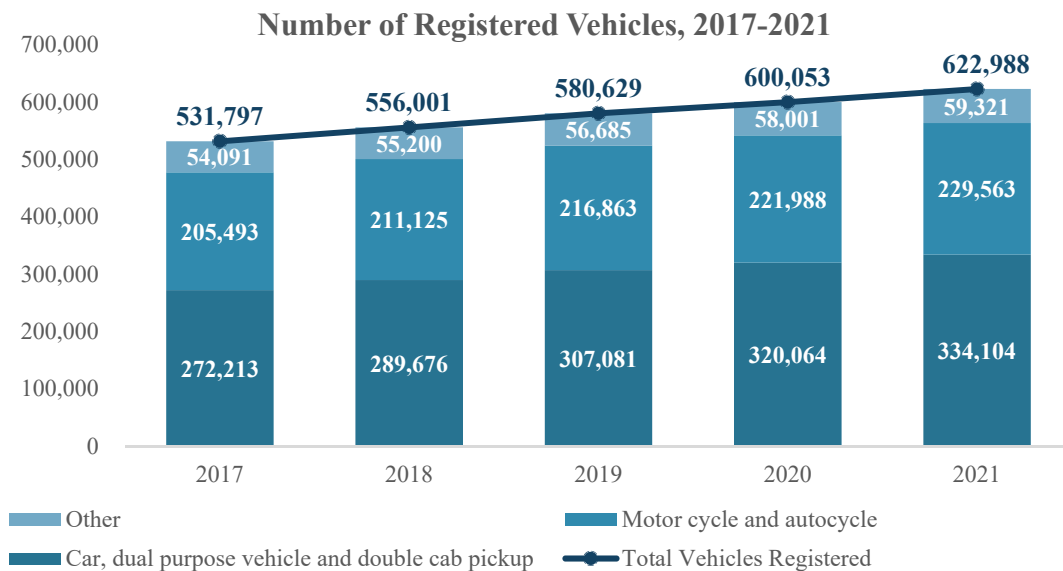
STRATEGIC OVERVIEW

I. Mission Statement

To develop a modern, safe, reliable and efficient land transport system for improved connectivity and mobility of people and goods

II. Current Situation & Challenges

- There are around 2,134 public buses serving Mauritius and Rodrigues on 306 routes.
- The number of vehicles registered at the National Land Transport Authority (NLTA) as at April 2022 was 631,804. Over the past 5 years, an increase of more than 17 percent has been recorded.



- The Light Rail Transit System is functional over a length of 18.5 Km from Port Louis to Phoenix. From December 2019 to 15 May 2022, the total number of passengers using the system has been rising to reach around 7.4 million.
- There were 28,272 road traffic accidents in Year 2021, which represents a drop of 1.2 percent compared to Year 2020.

Key Challenges

- Addressing efficiency issues of the public transport industry
- Improving traffic management and alleviating traffic congestion
- Ageing public bus transport fleet
- Road crash fatalities
- Lack of statistical data on public transport to improve transport planning

III. Strategic Direction 2022-2025

Strategic Direction	Enabler
Develop an efficient and sustainable transport system	<ul style="list-style-type: none"> ▪ Develop a Land Transport Masterplan ▪ Review public transport policy to address inefficiencies in the public transport industry ▪ Encourage use of lower emission, electric engine, and more comfortable buses ▪ Improve passenger mobility by re-engineering bus routes and integrating the multi-modal transport system ▪ Extend the Light Rail system ▪ Introduce an integrated Electronic Ticketing System to enable cashless fare collection and improve public transport service
Improve road safety	<ul style="list-style-type: none"> ▪ Conduct educational, sensitisation and awareness campaigns, including pedestrian education, on road safety ▪ Work in collaboration with Statistics Mauritius and other stakeholders to compile relevant data on public transport for planning purposes ▪ Mitigate road safety risks at accident-prone areas by providing safety devices and conspicuous traffic signs ▪ Use advanced technologies to track irresponsible and reckless drivers ▪ Professionalise training of drivers ▪ Undertake Road Safety Audit
Improve NLTA customer service	<ul style="list-style-type: none"> ▪ Digitalise NLTA services ▪ Streamline procedures for registration of vehicles and issue of permits and licences

IV. Key Deliverables and Key Performance Indicators

Outcome				
A reliable and efficient land transport system improving traffic fluidity and safety				
Outcome Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2024/25	Target 2030
Fatality rate of road traffic accidents (per 100,000 population)	8.8 (2021)	9.5	9	< 5

VOTE 6-1: Land Transport and Light Rail - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Ministry of Land Transport and Light Rail	Provide a strategic direction for the development of Land Transport	Implementation of Cashless Ticketing System	-	April 2023	-	-
National Land Transport Authority	Regulate the Land Transport sector	Renewal of Public Service Vehicle Licences made accessible online	-	April 2023	-	-
Traffic Management and Road Safety Unit	Implement Road Safety measures	Length of roads made safe through installation of road safety devices (km)	206	110	150	150
Metro Express Ltd	Provision of light rail service	Percentage completion of works for Phase 3 (from Rose Hill to Réduit)	45%	100%	-	-

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	3	67%	33%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	56	80%	20%
Support (Salary <Rs 47,000)	358	53%	47%
Overall	417	57%	43%

CISD Figures – May 2022

Staff in main Statutory Bodies / Public Bodies	Number	Male	Female
Metro Express Ltd	263	84%	16%
National Transport Corporation	2,129	96%	4%

VOTE 6-1: Land Transport and Light Rail - continued

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 6-1: TOTAL EXPENDITURE		2,258,000	2,175,000	2,114,000	1,920,000
Recurrent Expenditure		1,718,000	1,796,000	1,801,300	1,796,600
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	213,900	238,320	244,460	248,560
22	Goods and Services	175,400	184,970	184,140	175,340
25	Subsidies	1,326,000	1,370,000	1,370,000	1,370,000
26	Grants	210	220	210	210
27	Social Benefits	30	30	30	30
28	Other Expense	60	60	60	60
Capital Expenditure		540,000	379,000	312,700	123,400
31	Acquisition of Non-Financial Assets	240,000	269,000	312,700	123,400
32	Acquisition of Financial Assets	300,000	110,000	-	-

Summary by Sub-Heads

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 6-101: General	362,500	188,555	77,770	70,035
Sub-Head 6-102: Traffic Management and Road Safety	353,900	399,320	467,665	279,640
Sub-Head 6-103: National Land Transport Authority	1,541,600	1,587,125	1,568,565	1,570,325
Total	2,258,000	2,175,000	2,114,000	1,920,000

Sub-Head 6-101: General

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		62,500	78,555	77,770	70,035
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance	2,400	2,400	2,400	2,400
21	Compensation of Employees	37,760	44,800	46,080	47,145
21110	Personal Emoluments	33,598	39,160	40,440	41,505
.001	Basic Salary	25,318	31,800	33,000	34,000
.002	Salary Compensation	1,360	450	450	450
.004	Allowances	1,100	1,500	1,500	1,500
.005	Extra Assistance	2,320	1,500	1,500	1,500
.006	Cash in lieu of leave	1,200	1,200	1,200	1,200
.009	End-of-year Bonus	2,300	2,710	2,790	2,855

VOTE 6-1: Land Transport and Light Rail - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21111	Other Staff Costs	3,750	5,100	5,100	5,100
.002	Travelling and Transport	3,050	4,300	4,300	4,300
.100	Overtime	600	700	700	700
.200	Staff Welfare	100	100	100	100
21210	Social Contributions				
.001	Contribution to the National Savings Fund	412	540	540	540
22	Goods and Services	22,060	31,065	29,010	20,210
22010	Cost of Utilities	1,720	1,720	1,720	1,720
22020	Fuel and Oil	440	440	440	440
22030	Rent	11,200	11,200	11,300	11,300
22040	Office Equipment and Furniture	200	200	300	300
22050	Office Expenses	255	255	275	275
22060	Maintenance	625	625	625	625
22070	Cleaning Services	80	80	80	80
22100	Publications and Stationery	655	655	655	655
22120	Fees	5,010	14,710	12,410	3,510
	<i>of which</i>				
.008	Fees to Consultants	1,500	11,200	8,900	-
22170	Travelling within the Republic	150	150	155	155
22900	Other Goods and Services	1,725	1,030	1,050	1,150
26	Grants	210	220	210	210
26210	Contribution to International Organisations				
.029	Contribution to Union Internationale des Transports Publics (UITP)	150	150	150	150
.204	Contribution to United Nation Road Safety Trust Fund (UNRST)	60	70	60	60
27	Social Benefits	10	10	10	10
27210	Social Assistance Benefits in Cash	10	10	10	10
28	Other Expense	60	60	60	60
28211	Transfer to Non-profit Institutions				
.005	Chartered Institute of Logistics and Transport	60	60	60	60
Capital Expenditure		300,000	110,000	-	-
32	Acquisition of Financial Assets	300,000	110,000	-	-
32145	Loans				
.523	Loan to Metro Express Ltd	300,000	110,000	-	-
TOTAL		362,500	188,555	77,770	70,035

Sub-Head 6-102: Traffic Management and Road Safety

Recurrent Expenditure		160,900	163,320	165,465	166,440
21	Compensation of Employees	48,690	52,115	53,885	54,860
21110	Personal Emoluments	41,130	43,465	45,235	46,210
.001	Basic Salary	32,716	36,250	38,000	38,900
.002	Salary Compensation	1,700	525	525	525
.004	Allowances	1,700	1,700	1,700	1,700
.006	Cash in lieu of leave	1,800	1,800	1,800	1,800
.009	End-of-year Bonus	3,214	3,190	3,210	3,285

VOTE 6-1: Land Transport and Light Rail - continued

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21111	Other Staff Costs	7,000	8,000	8,000	8,000
.002	Travelling and Transport	6,400	7,400	7,400	7,400
.100	Overtime	500	500	500	500
.200	Staff Welfare	100	100	100	100
21210	Social Contributions				
.001	Contribution to the National Savings Fund	560	650	650	650
22	Goods and Services	112,200	111,195	111,570	111,570
22010	Cost of Utilities	7,100	7,100	7,100	7,100
22020	Fuel and Oil	350	400	400	400
22030	Rent	6,400	6,400	6,400	6,400
22040	Office Equipment and Furniture	70	70	75	75
22050	Office Expenses	140	150	150	150
22060	Maintenance	56,185	57,185	57,210	57,210
	(a) Traffic Lights	25,000	25,000	25,000	25,000
	(b) Speed Cameras	30,000	30,000	30,000	30,000
	(c) Road Safety Data Management System	1,000	2,000	2,000	2,000
22070	Cleaning Services	225	250	250	250
22090	Security	1,190	1,200	1,200	1,200
22100	Publications and Stationery	370	370	430	430
22120	Fees	90	90	115	115
22900	Other Goods and Services	40,080	37,980	38,240	38,240
	<i>of which</i>				
.952	Implementation of National Road Safety Strategy	39,000	37,000	37,000	37,000
	(a) Studies and Surveys	24,000	15,000	15,000	15,000
	(b) Awareness and Sensitisation	7,000	6,900	6,900	6,900
	(c) Education Programme	3,300	3,000	3,000	3,000
	(d) Training Assistance	3,000	2,000	2,000	2,000
	(e) Road Safety Observatory	1,500	100	100	100
	(f) Capacity Building & Others	200	-	-	-
	(g) Road Safety Inspection and Audit	-	10,000	10,000	10,000
27	Social Benefits	10	10	10	10
27210	Social Assistance Benefits in Cash	10	10	10	10
Capital Expenditure		193,000	236,000	302,200	113,200
31	Acquisition of Non-Financial Assets	193,000	236,000	302,200	113,200
31113	Other Structures	141,200	186,700	270,100	81,200
.001	Construction of Traffic Centres	1,200	28,700	9,000	-
	(a) Enabling works for Metro	1,200	-	-	-
	(b) Traffic Centre at Bambous	-	12,700	400	-
	(c) Traffic Centre at Constance, Flacq	-	16,000	8,600	-
.018	Road Safety Programme	140,000	158,000	261,100	81,200
	(a) Road Markings and Traffic Signs	22,000	12,000	12,000	12,000
	(b) Footpaths, Walkways, Drains and Handrails	20,000	10,000	10,000	10,000
	(c) Crash barriers, Hardshoulders, and Delineators	23,000	5,000	5,000	5,000
	(d) Traffic Calming Measures	15,000	5,000	5,000	5,000
	(e) Construction of Bus laybys and shelters	10,000	11,000	10,000	10,000
	(f) Treatment of Hazardous Roads	30,000	5,000	5,000	5,000

(f1) This includes Rs 1 Million for projects funded by grant from the Government of India

VOTE 6-1: Land Transport and Light Rail - continued

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
	(g) Implementation of Cycle Network Programme	20,000	10,000	30,000	9,500
	(h) Arrestor Bed on Motorway M1 at Soreze	-	20,000	50,000	1,200
	(i) Arrestor Bed on Motorway M3 at Valton	-	12,000	48,000	3,500
	(j) Adaptive Traffic Control System (Consultancy Services)	-	8,000	12,000	-
	(k) Infrastructural Works icw Metro	-	60,000	74,100	20,000
	(i) Review of Traffic Scheme at Réduit	-	20,000	20,000	-
	(ii) Improving access at Trianon Station	-	20,000	11,000	-
	(iii) Footbridge at Ebene Station	-	-	10,000	20,000
	(iv) Footbridge at Phoenix Station	-	20,000	28,100	-
	(v) Construction of a Replica of ex-Governor Railway Station at Reduit	-	-	5,000	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,500	1,500	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	300	500	100	-
.999	Other Machinery and Equipment	50,000	47,300	32,000	32,000
	(a) Traffic Lights	15,000	15,000	5,000	5,000
	(b) Speed Cameras	15,000	15,000	10,000	10,000
	(c) Traffic Signage Equipment	10,000	10,000	10,000	10,000
	(d) Belisha Beacon blinking lights for Zebra Crossings	10,000	7,000	7,000	7,000
	(e) Hand push cold paint Road marking Machine	-	300	-	-
TOTAL		353,900	399,320	467,665	279,640

Sub-Head 6-103: National Land Transport Authority

Recurrent Expenditure		1,494,600	1,554,125	1,558,065	1,560,125
21	Compensation of Employees	127,450	141,405	144,495	146,555
21110	Personal Emoluments	108,950	118,955	122,045	124,105
.001	Basic Salary	82,407	95,500	98,400	100,400
.002	Salary Compensation	4,543	1,300	1,300	1,300
.004	Allowances	4,800	4,800	4,800	4,800
.005	Extra Assistance	5,500	4,900	4,900	4,900
.006	Cash in lieu of leave	4,200	4,200	4,200	4,200
.009	End-of-year Bonus	7,500	8,255	8,445	8,505
21111	Other Staff Costs	17,050	20,850	20,850	20,850
.002	Travelling and Transport	16,000	19,800	19,800	19,800
.100	Overtime	1,000	1,000	1,000	1,000
.200	Staff Welfare	50	50	50	50
21210	Social Contributions				
.001	Contribution to the National Savings Fund	1,450	1,600	1,600	1,600
22	Goods and Services	41,140	42,710	43,560	43,560
22010	Cost of utilities	3,600	3,600	3,600	3,600
22020	Fuel and Oil	160	160	160	160
22030	Rent	11,050	11,050	11,050	11,050
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	880	950	1,000	1,000

VOTE 6-1: Land Transport and Light Rail - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22060	Maintenance	2,825	2,825	3,275	3,275
22070	Cleaning Services	200	200	200	200
22090	Security	2,600	2,600	2,600	2,600
22100	Publications and Stationery	1,525	1,525	1,575	1,575
22120	Fees	12,400	13,900	14,000	14,000
	<i>of which</i>				
.004	Fees to Mauritius Posts Ltd	10,200	10,200	10,200	10,200
.042	Fees for Hotline Services	500	2,000	2,000	2,000
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	5,600	5,600	5,800	5,800
	<i>of which</i>				
.013	Supply of Bus Passes (Free Travel)	4,000	4,000	4,000	4,000
25	Subsidies	1,326,000	1,370,000	1,370,000	1,370,000
25500	Public Transport Subsidies				
.001	Free Travel Scheme	1,256,000	1,300,000	1,300,000	1,300,000
.002	Bus Modernisation Scheme	70,000	70,000	70,000	70,000
27	Social Benefits	10	10	10	10
27210	Social Assistance Benefits in Cash	10	10	10	10
Capital Expenditure		47,000	33,000	10,500	10,200
31	Acquisition of Non-Financial Assets	47,000	33,000	10,500	10,200
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings	200	200	500	200
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	26,800	20,800	-	-
	<i>(a) Expenses icw Cashless Ticketing</i>	24,000	20,000	-	-
	<i>(b) Passenger Information System</i>	2,200	-	-	-
	<i>(c) Acquisition of IT Equipment</i>	600	800	-	-
31132	Intangible Fixed Assets				
.109	Computerisation of National Land Transport Authority	20,000	12,000	10,000	10,000
	<i>(a) MVL Online</i>	10,000	2,000	-	-
	<i>(b) Other ICT Projects</i>	10,000	10,000	10,000	10,000
TOTAL		1,541,600	1,587,125	1,568,565	1,570,325

VOTE 6-1: Land Transport and Light Rail - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 6-1: Land Transport and Light Rail		447	470
Sub-Head 6-101: General		80	90
1	Minister	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	2	2
4	Assistant Permanent Secretary	3	3
5	Manager, Financial Operations	1	1
6	Assistant Manager, Financial Operations	1	1
7	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	1	1
8	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	2	2
9	Manager (Procurement and Supply)	1	1
10	Assistant Manager (Procurement and Supply)	1	1
11	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
12	Assistant Procurement and Supply Officer	1	1
13	Internal Control Officer/Senior Internal Control Officer	1	1
14	Manager, Human Resources	1	1
15	Assistant Manager, Human Resources	1	1
16	Human Resource Executive	1	1
17	Office Management Executive	1	1
18	Office Management Assistant	7	7
19	Office Supervisor	1	1
20	Management Support Officer	24	34
21	Confidential Secretary	6	6
22	Word Processing Operator	3	3
23	Receptionist/Telephone Operator	1	1
24	Head Office Auxiliary	1	1
25	Office Auxiliary/Senior Office Auxiliary	11	11
26	Driver	3	3
27	Stores Attendant	1	1
Sub-Head 6-102: Traffic Management and Road Safety		102	109
1	Director (Civil Engineering)	1	1
2	Deputy Director (Civil Engineering)	1	1
3	Lead Engineer	3	3
4	Engineer/Senior Engineer (Civil)	11	11
5	Assistant Permanent Secretary	1	1
6	Principal Technical Officer (Civil Engineering)	3	3
7	Senior Technical Officer (Civil Engineering)	3	3
8	Technical Officer (Civil Engineering)	8	10
9	Technical Officer (Electrical and Electronics)	1	1
10	Senior Inspector of Works	1	2

VOTE 6-1: Land Transport and Light Rail - continued

SN	Position Titles	Funded	
		2021/22	2022/23
11	Inspector of Works	-	3
12	Assistant Inspector of Works	5	5
13	Road Safety Programme Officer	-	2
14	Senior Technical Design Officer	1	1
15	Technical Design Officer	1	2
16	Trainee Technical Design Officer	-	-
17	Communication Officer	2	2
18	Senior Traffic Census Officer	2	2
19	Traffic Census Officer	12	12
20	Office Management Executive	1	1
21	Office Management Assistant	4	4
22	Management Support Officer	2	2
23	Confidential Secretary	2	2
24	Word Processing Operator	1	1
25	Chief Painter	-	-
26	Painter	-	2
27	Leading Hand/Senior Leading Hand (<i>Personal</i>)	2	-
28	Mason	2	1
29	Driver (Ordinary vehicles up to 5 tonnes)	12	11
30	Plant and Equipment Operator	2	2
31	Office Auxiliary/Senior Office Auxiliary	2	2
32	Stores Attendant	1	1
33	Tradesman's Assistant (Painter)	5	5
34	Tradesman's Assistant (Mason)	2	2
35	General Worker	8	8
Sub-Head 6-103: National Land Transport Authority		265	271
1	Chief National Land Transport Commissioner (<i>New</i>)	-	-
2	Road Transport Commissioner	1	1
3	Light Rail Commissioner (<i>New</i>)	-	-
4	Deputy Road Transport Commissioner	1	1
5	Deputy Light Rail Commissioner (<i>New</i>)	-	-
6	Transport Controller	-	-
7	Transport Controller (Technical) (<i>New</i>)	-	-
8	Transport Economist (<i>New</i>)	-	-
9	Transport Planner	1	1
10	Assistant Transport Planner	1	2
11	Senior Transport Planning Officer	1	1
12	Transport Planning Officer	3	3
13	Administrative Manager, National Land Transport Authority	-	-
14	Chief Road Transport Inspector	1	1
15	Principal Road Transport Inspector	5	5
16	Senior Road Transport Inspector (<i>on roster</i>)	8	8
17	Road Transport Inspector (<i>on roster</i>)	25	25
18	Light Rail Inspector (<i>on roster</i>) (<i>New</i>)	-	-
19	Chief Vehicle Examiner	1	1

VOTE 6-1: Land Transport and Light Rail - continued

SN	Position Titles	Funded	
		2021/22	2022/23
20	Principal Vehicle Examiner	2	2
21	Senior Vehicle Examiner	2	1
22	Vehicle Examiner	15	13
23	Principal Licensing/Registration Officer (<i>New</i>)	-	-
24	Licensing/Registration Officer/Senior Licensing/Registration Officer	24	27
25	Principal Traffic Warden (<i>on roster</i>)	2	2
26	Senior Traffic Warden (<i>on roster</i>)	7	7
27	Traffic Warden (<i>on roster</i>)	33	33
28	Manager, Financial Operations	1	1
29	Assistant Manager, Financial Operations	1	1
30	Principal Financial Operations Officer	1	1
31	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	3	2
32	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	7	8
33	Assistant Procurement and Supply Officer	1	1
34	Principal Internal Control Officer	1	1
35	Internal Control Officer/Senior Internal Control Officer	1	1
36	Assistant Manager, Human Resources	1	1
37	Human Resource Executive	1	1
38	Office Management Executive	2	2
39	Office Management Assistant	12	12
40	Higher Executive Officer (<i>Personal</i>)	1	1
41	Management Support Officer	70	75
42	Confidential Secretary	2	2
43	Word Processing Operator	4	4
44	Print Finishing/Book Binding Operator (<i>on roster</i>) <i>formerly Machine Minder/Senior Machine Minder (Bindery) (on roster)</i>	1	1
45	Senior Receptionist/Telephone Operator	-	-
46	Receptionist/Telephone Operator	7	7
47	Head Office Auxiliary	1	1
48	Office Auxiliary/Senior Office Auxiliary	7	7
49	Driver	3	3
50	General Worker	4	4
TOTAL		447	470

STRATEGIC OVERVIEW

I. Mission Statement

- To develop and implement foreign policies with a view to safeguarding the interests of the Republic of Mauritius as well as upholding its national sovereignty and territorial integrity
- To consolidate existing economic and trade partnerships as well as expand regional and multilateral cooperation so as to advance national development

II. Current Situation & Challenges

- The Ministry contributed in the implementation and delivery of Government's response to the COVID-19 pandemic by, among others, organising the repatriation of Mauritian nationals and facilitating the acquisition of medical equipment and vaccines.
- Discussions on the African Continental Free Trade Area Agreement (AfCFTA), and the broadening and deepening of an efficient Interim Economic Partnership Agreement (IEPA) between the Eastern and Southern Africa (ESA) region and the EU are ongoing.
- A high-level National Coordination Committee is monitoring the implementation of trade agreements signed by Mauritius in order to, inter-alia, devise strategies to draw optimal benefits from existing agreements.



Intellectual Property

The Industrial Property Act came into operation on 31 January 2022. Action has been initiated for Mauritius to accede to the different administered treaties of the World Intellectual Property Organisation.

- The Ministry is engaged in discussions between the Organisation of African, Caribbean and Pacific States (OACPS) and the European Union (EU) for a comprehensive Post-Cotonou OACPS-EU partnership agreement to set and reposition the political, economic and sectorial cooperation framework for the next twenty years.

Key Challenges

- To fully avail of the trade opportunities under the recently signed agreements, the following main constraints need to be addressed:
 - air and sea connectivity;
 - stringent rules of origin for certain products;
 - rising prices of raw materials and freight costs;

- o non-tariff barriers and limited export basket of goods;
- o protectionist measures from some trading partners; and
- o uncertainties due to protracted geopolitical tensions resulting in the need to identify new sourcing countries for the procurement of energy and basic commodities.

III. Strategic Direction 2022-2025

Strategic Direction	Enabler
Revisit foreign policy in the light of international political and economic crisis	<ul style="list-style-type: none"> ▪ Secure agreements with friendly countries to enhance cooperation in areas of scarcity ▪ Strengthen bilateral relations with a view to ensuring food and energy security
Strengthen international relations with a view to diversifying the economic space of Mauritius	<ul style="list-style-type: none"> ▪ Hold joint commissions and political dialogues with individual or group of countries to, inter alia, expand trade and investment opportunities and promote capacity building ▪ Participate actively in regional fora, for increased political influence ▪ Conclude a new generation of arrangements covering, inter-alia, exchange of knowledge, research and innovation
Reinforce engagement with the WTO for trade facilitation	<ul style="list-style-type: none"> ▪ Adopt a Fisheries Subsidies Agreement at WTO multilateral level ▪ Achieve comprehensive outcomes for Mauritius on issues of interest being negotiated or mooted at the WTO including, e-Commerce, WTO’s response to the COVID-19 pandemic and investment facilitation
Deepen trade relations and economic partnership with Development Partners to unlock growth potential	<ul style="list-style-type: none"> ▪ Finalize negotiations on the deepening of the Economic Partnership Agreement (EPA) with EU with enhanced market access. ▪ Conclude negotiations on the AfCFTA and ensure its effective implementation ▪ Initiate discussion on a comprehensive EPA with the UK ▪ Pursue the second phase of negotiations with SADC members on business and distribution services
Review the economic diplomacy strategy to enhance efficiency of embassies and consulates in performing their roles and functions	<ul style="list-style-type: none"> ▪ Re-engineer diplomatic missions and consulates so that they act as a facilitator for cross border economic activities namely, trade in goods and services as well as foreign direct investment ▪ Re-organise the roles, operations and strategy of missions abroad to ensure greater transparency, accountability, efficient use of public funds and achievement of economic benefits

Strategic Direction	Enabler
Create a conducive environment for business and innovation through a proper industrial property framework	<ul style="list-style-type: none"> ▪ Increase awareness of the opportunities provided under the Industrial Property Act ▪ Accede to the three World Intellectual Property Organization (WIPO)-administered Treaties namely the Patent Cooperation Treaty, the Hague Agreement and the Madrid Protocol
Promote regional cooperation and integration	<ul style="list-style-type: none"> ▪ Elaborate regional projects in specific areas of interest ▪ Adopt strategies to improve air, maritime and digital connectivity ▪ Enhance intra-regional trade and investment

IV. Key Deliverables and Key Performance Indicators

Outcome				
Stronger economic growth through effective foreign policy and enhanced international trade				
Outcome Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2024/25	Target 2030
Percentage nominal growth in exports of goods & services	10.1% (2021)	> 5%	> 5%	> 5%

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Overseas Mission	Creating economic opportunities, incl. for export of goods and services and promotion of investment, through the implementation of various diplomatic strategies	Number of trade and investment links or leads initiated and/or established	484	448	504	614
		Number of Agreements and MOUs concluded with various countries or under negotiation	44	29	24	23

VOTE 6-2: Foreign Affairs, Regional Integration and International Trade - continued

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
International Trade Division	Expanding trade agreements and market access opportunities	Agreement reached on a roadmap with the UK on the deepening of the UK-ESA EPA	-	June 2023	-	-
		Finalisation of negotiations on the deepening of the Interim EPA with the EU	-	June 2023	-	-
	Strengthening engagement with the WTO	Finalisation and adoption of a Fisheries Subsidies Agreement at WTO multilateral level	-	Dec 2022	-	-
	Creating a proper Intellectual Property Framework	Deposit of Instrument for accession of Mauritius to relevant WIPO administered Treaties	-	Oct 2022	-	-
Regional Integration Division	Preparation of regional projects for funding	Number of regional projects submitted to Regional Economic Communities	6	5	5	5

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	32	72%	28%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	75	48%	52%
Support (Salary <Rs 47,000)	229	24%	76%
Overall	336	34%	66%

CISD Figures – May 2022

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 6-2: TOTAL EXPENDITURE		1,181,000	1,337,000	1,337,000	1,295,000
Recurrent Expenditure		1,106,700	1,274,700	1,238,600	1,246,200
21	Compensation of Employees	481,000	544,800	564,300	568,400
22	Goods and Services	326,100	312,500	312,300	312,300
26	Grants	299,600	417,400	362,000	365,500
Capital Expenditure		74,300	62,300	98,400	48,800
31	Acquisition of Non-Financial Assets	74,300	62,300	98,400	48,800

Summary by Sub-Heads

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 6-201: General	71,200	83,400	85,500	86,700
Sub-Head 6-202: Foreign Relations and Regional Integration	1,016,800	1,195,000	1,195,800	1,152,100
Sub-Head 6-203: International Trade	93,000	58,600	55,700	56,200
Total	1,181,000	1,337,000	1,337,000	1,295,000

Sub-Head 6-201: General

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		71,200	83,400	85,500	86,700
21	Compensation of Employees	58,000	69,800	71,900	73,100
21110	Personal Emoluments	52,740	62,205	64,305	65,505
.001	Basic Salary	42,657	53,485	55,385	56,485
.002	Salary Compensation	2,313	620	620	620
.004	Allowances	1,600	1,300	1,300	1,300
.006	Cash in lieu of Leave	2,430	2,300	2,300	2,300
.009	End-of-year Bonus	3,740	4,500	4,700	4,800
21111	Other Staff Costs	4,610	6,775	6,775	6,775
.001	Wages	160	100	100	100
.002	Travelling and Transport	3,600	5,700	5,700	5,700
.100	Overtime	800	925	925	925
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	650	820	820	820
.001	Contribution to the National Savings Fund	650	820	820	820
22	Goods and Services	13,200	13,600	13,600	13,600
22010	Cost of Utilities	1,700	2,000	2,000	2,000
22030	Rent	9,700	9,700	9,700	9,700
22040	Office Equipment and Furniture	250	250	250	250

VOTE 6-2: Foreign Affairs, Regional Integration and International Trade - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22050	Office Expenses	360	385	385	385
22060	Maintenance	225	275	275	275
22070	Cleaning Services	40	75	75	75
22100	Publications and Stationery	575	575	575	575
22900	Other Goods and Services	350	340	340	340
.955	<i>of which</i> Gender Mainstreaming	200	200	200	200
TOTAL		71,200	83,400	85,500	86,700

Sub-Head 6-202: Foreign Relations and Regional Integration

Recurrent Expenditure		945,800	1,136,300	1,097,800	1,103,700
21	Compensation of Employees	389,600	438,400	455,300	457,700
21110	Personal Emoluments	263,950	269,600	271,800	273,900
.001	Basic Salary	118,222	120,330	122,380	124,330
.002	Salary Compensation	1,828	770	770	770
.004	Allowances	127,000	132,000	132,000	132,000
.005	Extra Assistance	1,600	1,000	1,000	1,000
.006	Cash in lieu of leave	5,000	5,400	5,400	5,400
.009	End-of-year Bonus	10,300	10,100	10,250	10,400
21111	Other Staff Costs	124,300	167,700	182,400	182,700
.001	Wages	97,000	137,000	151,700	152,000
.002	Travelling and Transport	25,800	29,000	29,000	29,000
.100	Overtime	1,400	1,600	1,600	1,600
.200	Staff Welfare	100	100	100	100
21210	Social Contributions	1,350	1,100	1,100	1,100
.001	Contribution to the National Savings Fund	1,350	1,100	1,100	1,100
22	Goods and Services	260,300	284,800	284,800	284,800
22010	Cost of Utilities	18,225	20,350	20,350	20,350
22020	Fuel and Oil	2,500	2,600	2,600	2,600
22030	Rent	201,500	216,500	216,500	216,500
22040	Office Equipment and Furniture	1,500	1,700	1,700	1,700
22050	Office Expenses	2,800	3,600	3,600	3,600
22060	Maintenance	6,100	9,000	9,000	9,000
22070	Cleaning Services	150	175	175	175
22090	Security	8,000	9,000	9,000	9,000
22100	Publications and Stationery	3,600	3,800	3,800	3,800
22120	Fees	425	425	425	425
22190	Overseas Travel - Staff posted in Embassies	9,500	11,700	11,700	11,700
22900	Other Goods and Services	6,000	5,950	5,950	5,950
	<i>of which</i>				
.014	Hospitality and Ceremonies	3,000	3,000	3,000	3,000
.971	Expenses icw Commonwealth Climate Finance Skills Hub	2,500	2,250	2,250	2,250
26	Grants	295,900	413,100	357,700	361,200
26210	Contribution to International Organisations				
	<i>of which</i>				
.044	United Nations Organisations	12,836	25,000	25,000	25,000
.045	African Union	98,000	155,000	104,000	104,000
.046	African Caribbean and Pacific States	5,000	6,400	6,400	6,400

VOTE 6-2: Foreign Affairs, Regional Integration and International Trade - continued

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
.047	United Nations Peacekeeping Operations		6,200	8,600	8,600	8,600
.048	Commonwealth Foundation		800	914	914	914
.049	Organisation Internationale de la Francophonie		2,200	2,700	2,700	2,700
.050	Commonwealth Secretariat		5,600	6,030	6,074	6,158
.051	International Seabed Authority		50	50	50	50
.053	Group of G77-ECDC		195	215	215	215
.056	IORA-Membership Contribution		6,500	7,300	7,400	7,450
.057	IOC Secretariat		27,334	33,600	29,056	32,422
.058	SADC and Affiliated Institutions		109,000	140,000	140,000	140,000
.059	COMESA Council		21,000	26,000	26,000	26,000
.151	International Exhibition Bureau		560	560	560	560
.175	African Commission on Nuclear Energy		625	731	731	731
Capital Expenditure			71,000	58,700	98,000	48,400
31	Acquisition of Non Financial Assets	Project Value Rs 000	71,000	58,700	98,000	48,400
31111	Residential Buildings					
.011	Consultancy Services and Construction of High Commissioner's Residence (New Delhi)	26,300	-	5,000	20,000	1,300
31112	Non-Residential Buildings					
.047	Construction of Chancery, Ambassador and/or Staff		7,000	-	30,000	30,000
	(a) Addis Ababa	151,000	4,000	-	-	-
	(b) Madagascar	65,000	3,000	-	30,000	30,000
.408	Upgrading of Chanceries		10,000	48,000	42,500	11,600
	(a) New Delhi - Chancery House & Staff residence	52,130	7,000	10,500	30,000	11,600
	(b) London - High Commissioner's Residence	35,000	-	25,000	10,000	-
	(c) Paris - Renovation of Staff Residence	15,000	-	12,500	2,500	-
	(d) Washington - Renovation of residence		3,000	-	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	1,200		
31122	Other Machinery and Equipment					
.402	Upgrading of IT Equipment (Electronic Document Management System)		5,400	2,000	3,000	3,000
.799	Acquisition/Upgrading of Other Machinery and Equipment		2,500	2,500	2,500	2,500
31133	Furniture, Fixtures and Fittings					
.801	Acquisition of Furniture, Fixtures and Fittings (Addis Ababa)	57,500	46,100	-	-	-
TOTAL			1,016,800	1,195,000	1,195,800	1,152,100

VOTE 6-2: Foreign Affairs, Regional Integration and International Trade - continued

Sub-Head 6-203: International Trade

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		89,700	55,000	55,300	55,800
21	Compensation of Employees	33,400	36,600	37,100	37,600
21110	Personal Emoluments	30,275	32,910	33,410	33,910
.001	Basic Salary	24,700	27,633	28,098	28,563
.002	Salary Compensation	1,151	340	340	340
.004	Allowances	500	1,000	1,000	1,000
.006	Cash in Lieu of Leave	1,600	1,600	1,600	1,600
.009	End-of-year Bonus	2,324	2,337	2,372	2,407
21111	Other Staff Costs	2,750	3,250	3,250	3,250
.002	Travelling and Transport	2,200	2,700	2,700	2,700
.100	Overtime	500	500	500	500
.200	Staff Welfare	50	50	50	50
21210	Social Contributions	375	440	440	440
.001	Contribution to the National Savings Fund	375	440	440	440
22	Goods and Services	52,600	14,100	13,900	13,900
22010	Cost of Utilities	993	980	980	980
22020	Fuel and Oil	90	90	90	90
22030	Rent	6,327	7,105	7,105	7,105
22040	Office Equipment and Furniture	200	400	200	200
22050	Office Expenses	165	210	210	210
22060	Maintenance	3,725	3,890	3,890	3,890
22070	Cleaning Services	175	200	200	200
22100	Publications and Stationery	525	525	525	525
22120	Fees	20,150	450	450	450
	<i>of which</i>				
.008	Fees to Consultants	19,700	-	-	-
22900	Other Goods and Services	20,250	250	250	250
	<i>of which</i>				
.014	Hospitality and Ceremonies	200	200	200	200
.965	SADC Trade Related Facility Programme (SADC/EU Funded)	20,000	-	-	-
26	Grants	3,700	4,300	4,300	4,300
26210	Contribution to International Organisations				
.054	World Trade Organisation	2,460	2,660	2,660	2,660
.055	World Intellectual Property Organisation	120	140	140	140
.176	African Regional Intellectual Property Organisation	1,120	1,500	1,500	1,500
Capital Expenditure		3,300	3,600	400	400
31	Acquisition of Non Financial Assets	3,300	3,600	400	400
31122	Other Machinery and Equipment				
.402	Upgrading of IT Equipment	3,300	3,600	400	400
	<i>of which</i>				
	Modernisation of IP Office (EU Funded)	3,000	3,000	-	-
TOTAL		93,000	58,600	55,700	56,200

VOTE 6-2: Foreign Affairs, Regional Integration and International Trade - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 6-2: Foreign Affairs, Regional Integration and International Trade		346	357
Sub-Head 6-201: General		121	128
1	Secretary for Foreign Affairs	1	1
2	Permanent Secretary	1	1
3	Deputy Permanent Secretary	1	1
4	Assistant Permanent Secretary	3	3
5	Engineer/Senior Engineer (Civil)	1	-
6	Analyst/Senior Analyst	1	1
7	Manager, Financial Operations	1	1
8	Assistant Manager, Financial Operations	3	3
9	Principal Financial Operations Officer	2	2
10	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	4	3
11	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	3	4
12	Assistant Manager (Procurement and Supply)	1	1
13	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
14	Assistant Procurement and Supply Officer	1	1
15	Assistant Manager, Internal Control	1	1
16	Manager, Human Resources	1	1
17	Assistant Manager, Human Resources	1	1
18	Human Resource Executive	3	3
19	Office Management Executive	1	1
20	Office Management Assistant	14	14
21	Higher Executive Officer (<i>Personal</i>)	1	1
22	Office Supervisor	1	1
23	Management Support Officer	34	42
24	Confidential Secretary	5	5
25	Word Processing Operator	7	7
26	Receptionist/Telephone Operator	2	2
27	Head Office Auxiliary	2	2
28	Office Auxiliary/Senior Office Auxiliary	12	12
29	Print Finishing/Book Binding Operator (<i>on Roster</i>) <i>formerly Machine Minder/Senior Machine Minder (Bindery) (on Roster)</i>	1	1
30	Driver	10	10
31	Stores Attendant	1	1
Sub-Head 6-202: Foreign Relations and Regional Integration		158	160
1	Ambassador	20	20
2	Minister Counsellor/Deputy High Commissioner	17	17
3	First Secretary	27	27
4	Second Secretary	43	45
5	Director, Co-operation	1	1
6	Deputy Director, Co-operation	1	1
7	Principal Analyst (Co-operation)	3	3

VOTE 6-2: Foreign Affairs, Regional Integration and International Trade - continued

SN	Position Titles	Funded	
		2021/22	2022/23
8	Senior Analyst (Co-operation)	3	3
9	Analyst (Co-operation)	6	6
10	Office Management Executive	4	4
11	Office Management Assistant	8	8
12	Management Support Officer	2	2
13	Confidential Secretary	20	20
14	Driver	3	3
Sub-Head 6-203: International Trade		67	69
1	Director, Trade Policy	1	1
2	Deputy Director, Trade Policy	1	1
3	Principal Trade Policy Analyst	3	3
4	Senior Trade Policy Analyst	5	5
5	Trade Policy Analyst	7	7
6	Director, Industrial Property Office (<i>New</i>)	-	-
7	Deputy Director, Industrial Property Office (<i>New</i>)	-	-
8	Principal Industrial Property Officer	1	1
9	Senior Industrial Property Officer	3	3
10	Industrial Property Officer	7	9
11	Deputy Permanent Secretary	1	1
12	Assistant Permanent Secretary	1	1
13	Trade Policy Information Officer	1	1
14	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	1	1
15	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	1	1
16	Human Resource Executive	1	1
17	Office Management Assistant	7	7
18	Management Support Officer	11	11
19	Confidential Secretary	3	3
20	Word Processing Operator	3	3
21	Head Office Auxiliary	2	2
22	Office Auxiliary/Senior Office Auxiliary	5	5
23	Driver	2	2
TOTAL		346	357

VOTE 6-3: HUMAN RIGHTS DIVISION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/2022 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 6-3: TOTAL EXPENDITURE		22,500	24,400	25,000	25,200
Recurrent Expenditure		22,500	24,400	25,000	25,200
21	Compensation of Employees	13,188	14,300	14,800	15,000
22	Goods and Services	8,784	9,300	9,400	9,400
26	Grants	528	800	800	800
Capital Expenditure		-	-	-	-

Vote 6-3: Human Rights Division

Rs 000

Item No.	Details	2021/2022 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		22,500	24,400	25,000	25,200
21	Compensation of Employees	13,188	14,300	14,800	15,000
21110	Personal Emoluments	11,572	12,660	13,160	13,380
.001	Basic Salary	9,319	10,610	11,010	11,230
.002	Salary Compensation	510	150	150	150
.004	Allowances	375	375	375	375
.006	Cash in lieu of Leave	545	575	625	625
.009	End-of-year Bonus	823	950	1,000	1,000
21111	Other Staff Costs	1,466	1,455	1,455	1,455
.002	Travelling and Transport	1,236	1,200	1,200	1,200
.100	Overtime	200	225	225	225
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	150	185	185	165
.001	Contribution to the National Savings Fund	150	185	185	185
22	Goods and Services	8,784	9,300	9,400	9,400
22010	Cost of Utilities	610	650	650	650
22020	Fuel and Oil	30	20	30	30
22030	Rent	4,764	5,249	5,330	5,330
22040	Office Equipment and Furniture	125	175	125	125
22050	Office Expenses	110	90	110	110
22060	Maintenance	880	770	840	840
22070	Cleaning Services	90	90	90	90
22100	Publications and Stationery	420	546	515	515
22120	Fees	150	150	150	150
22170	Travelling within the Republic	150	150	150	150

VOTE 6-3: Human Rights Division - continued

Rs 000

Item No.	Details	2021/2022 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22900	Other Goods and Services	1,455	1,410	1,410	1,410
	<i>of which</i>				
.932	Human Rights Awareness	800	800	800	800
.978	Expenses icw National Mechanism for Reporting and Follow Up	400	400	400	400
.979	Expenses icw National Humanitarian Law Committee	150	125	125	125
26	Grants	528	800	800	800
26210	Contribution to International Organisations	528	800	800	800
	<i>of which</i>				
.163	Office of the United Nations High Commissioner for Human Rights	-	65	-	-
.181	Organisation for the Prohibition of Chemical Weapons	365	630	630	630
.186	UN-Arms Trade Treaty	150	85	150	150
TOTAL		22,500	24,400	25,000	25,200

VOTE 6-3: Human Rights Division - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
VOTE 6-3: Human Rights Division		26	29
1	Deputy Permanent Secretary	1	1
2	Assistant Permanent Secretary	1	1
3	Human Rights Officer	1	2
4	Assistant Manager, Financial Operations	1	1
5	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	1	1
6	Assistant Procurement and Supply Officer	1	1
7	Assistant Manager, Human Resources	1	1
8	Human Resource Executive	1	1
9	Office Management Executive	1	1
10	Office Management Assistant	3	3
11	Office Supervisor	1	1
12	Management Support Officer	5	6
13	Confidential Secretary	2	2
14	Word Processing Operator	2	2
15	Receptionist/Telephone Operator	1	1
16	Driver	-	1
17	Office Auxiliary/Senior Office Auxiliary	3	3
TOTAL		26	29