

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	279
List of Programmes, Sub-Programmes and Priority Objectives	281
Summary of Financial Resources	282
Summary of Funded Positions	283

**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND PERFORMANCE
INFORMATION**

Programme 381: Policy and Management	284
Programme 382: Foreign Relations	285
Programme 383: International Trade	289

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	292
Summary for Year 2010 by Programmes and Sub-Programmes	292
Programme 381: Policy and Management	292
Programme 382: Foreign Relations	293
Programme 383: International Trade	295

PART D: INPUTS - HUMAN RESOURCES

Staffing (Funded Positions) by Programmes / Sub-Programmes	297
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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2008/09 and 2009 (July to December)

Foreign Affairs

- Improvement of the image of Mauritius within the international community and safeguard of the interests of Mauritius through active participation in multilateral fora.
- Successful conclusion of APRM Country Review Mission to Mauritius from 15 to 31 July 2009.
- Increase cooperation with China under the framework of the Forum on China-Africa Cooperation (FOCAC) including the establishment of the Jinfei Trade Economic Zone and successful participation to the Forum on China -Africa Cooperation (FOCAC) Ministerial Meeting in Sharm-El-Sheikh, Egypt in November 2009.
- In pursuance to the Memorandum of Understanding (MoU) for the provision of the grant of USD 12 9.75 million for the supply of the new helicopter which was signed between Mauritius and India on Friday 27 February 2009, the 14-seater helicopter was delivered in September 2009 and commissioned on 03 November 2009.
- The Mauritius Russia Political Consultation meeting was held in June 2009 in Moscow.
- Successful negotiations with Turkey for an increase of scholarships awarded to Mauritius from 2 to 5 for academic year 2009 to 2010.
- Successful negotiations with Croatia for award of 2 scholarships to Mauritius.

Regional Integration

- Tripartite MOU (COMESA/SADC/EAC) for inter-regional cooperation approved by the three RECs.
- Approval obtained for Mauritius to host the COMESA Infrastructure Facility of the COMESA Fund, 13 September 2009.
- Additional (10,000) hectares of land secured in Mozambique for cross border investments, 27 July 2009.
- Submission of regional fisheries development programme, including combating IUU fishing to EU for funding, June 2009

International Trade

- EPA Interim Agreement has been signed on 29 August 2009.
- Formulation of an Intellectual Property Development Plan for Mauritius completed in October 2009.
- Intellectual Property Rights Awareness Campaigns undertaken in September 2009.
- Free Trade Area Discussions between Mauritius and Turkey started. The first round of talks was held in Mauritius in June 2009 and the second round in November 2009.
- Worked out architecture of FTA with Pakistan in October 2009.
- Introduction of the Anti-Dumping Bill in Parliament in October 2009.
- CD on Compendium of Trade Agreements and Opportunities launched in August 2009.
- Road map on Trade Negotiations finalised and launched in August 2009

2. Major Services to be provided (Outputs) for 2010-2012

Programme 381: Policy and Management

- Pursue foreign policy initiatives with a view to enhancing visibility of Mauritius and maximise economic gains
- A medium term Strategic Plan for Foreign Affairs to achieve its outcomes.
- Set up an inspectorate system for overseas missions and ensure proper management of assets and maintenance government owned buildings abroad.
- Provide timely information on the status of MFARIIT PBB outputs, performance indicators/targets and implementation of budget measures and propose corrective actions.

Programme 382: Foreign Relations

- Promote and safeguard political interest of Mauritius at the level of multilateral organizations via the United Nations, Non-Aligned Movement, Commonwealth, African Union, Francophonie, and Human Rights Council.
- Pursue discussions with France on Tromelin and UK on Chagos.
- Engage in strategic alliances with like-minded countries in order to open new trade, economic and cultural opportunities.
- Negotiate bilateral Economic Cooperation Agreements with individual countries.
- Market Mauritius for Foreign Direct Investment (FDI), trade flows and diversified tourist markets.
- Sensitisation of Implementation of EU Visa waiver and compliance.
- Assist in the coordination of the IOC General Secretariat on the implementation of performance budget and individual performance management systems.
- Establishment of a Monitoring Committee on bilateral agreements and MOUs with a view to maximise the benefits derived therefrom.

Programme 383: International Trade

- Create conditions for better market access of goods and services through Economic Partnership Agreement, Trade and Investment Framework Agreement (TIFA), Free Trade Agreement (FTA) negotiations.
- Work towards a consensus for an enlarged FTA among SADC-COMESA-EAC
- Participate in successful conclusion of WTO-Doha Round Negotiations
- Registration of Industrial Property Rights
- Computerisation/Automation of Industrial Property Office

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

Foreign Affairs

- Advancing the economic interest of Mauritius at bilateral and in multilateral fora. Sensitising international opinion on soundness of our existing regulatory framework.
- Sensitization of international community to the concerns of Mauritius as a Middle Income Country (MIC) and a Small Island Development State (SIDS) and mobilise donor support.
- Highlighting the challenges of Mauritius in International Fora and developing concrete proposals on the support that may be provided to Mauritius.
- Lack of practical information on implementation of circular migration. Working in collaboration with the International Organisation for Migration.
- Mobilising the participation of countries in the regional food security initiative.
- Need for regular diplomatic consultation between relevant authorities of the foreign countries and regional organisation.

Regional Integration

- The different levels of development of Regional Member States and the lack of capacity as well as continuity in discussions/negotiations, coupled with different regional integration processes adopted by COMESA and SADC.
- There is need for networking with countries, at both bilateral and regional level on food security situation, trade and investment, science and technology, ICT, capacity building and overall peace and security.

International Trade

- To undertake negotiations at multilateral, regional and bilateral levels with a view to safeguarding and promoting the conditions of market access for goods and services.
- To continuously monitor/review and coordinate the implementation of trade policies undertaken by them in multilateral, regional and bilateral trade agreements.
- To keep a watching brief on the compliance of trading partners to commitments undertaken by them in Multilateral, Regional and Bilateral Trade Agreements

Industrial Property

- The manual system currently in place at the office where retrieval of information is a bit lengthy.
- Promotion of awareness and dissemination of information on the effective use of Intellectual Property asession to WIPO - administered treaties like the Patent Co-operation Treaty (PCT)
- Automation of Industrial Property Office.
- Amendment of Legislation on Industrial Property Rights to offer additional services like the protection utility models, geographical indications, layout designs to expand the scope of protection of Industrial Property Rights.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 381: Policy & Management

- To formulate policies relating to foreign relations, international trade development and regional integration and ensure implementation thereof.
- To provide coordinated support to relevant Ministries/Agencies in line with Government objectives through bilateral, regional and multilateral relationships and a reorganised diplomatic network.

Programme 382: Foreign Relations

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

- Asserting the sovereignty of Mauritius and its territorial integrity e.g. Chagos and Tromelin.
- To accelerate the process of economic integration at regional and continental levels.
- To engage in Strategic alliances with like minded countries.
- To promote and safeguard the political Interest of Mauritius in multilateral fora.
- To foster multiple accreditation policy objectives.

Sub-programme 38202: Support by Mauritius Overseas Missions

- Identify opportunities for investments, tourism, trade development and other sectors.
- Enhance the visibility of Mauritius and provide diplomatic and consular services.

Sub-programme 38203: Regional Integration

- To coordinate regional efforts aimed at:
 - Harmonisation and Synchronisation of regional development policies, among the organisations to which Mauritius belongs.
 - Promotion of cross border initiatives.

Programme 383: International Trade

Sub-Programme 38301: Bilateral, Multilateral, International Relations and Economic Cooperation

- Successful conclusion of WTO Negotiations, Completion of Full EPA Negotiations, Initiate negotiations on Free Trade Agreements with Pakistan, European Free Trade Area (EFTA), US & others and pursue TIFA Process.
- Safeguarding and promoting the sovereignty of Mauritius and its territorial integrity as defined by the Constitution.
- Consolidating and strengthening Bilateral Diplomacy.
- Promoting and safeguarding the trade and economic interests of Mauritius in a globalised and inter-dependent world through the development of strategic alliances at bilateral, regional and international levels.
- Contributing to the acceleration of the regional and continental integration processes and strengthening world solidarity, peace and security.
- Enhancing the visibility of Mauritius on the world scene through effective participation in regional and international fora.
- To assist in the mobilization of resources for development projects and capacity building.
- To provide consular and Protocol services.
- Promoting partnerships beyond the national frontiers to sustain efficient development.
- Enhancing multicultural traditions of Mauritius as well as the values of tolerance.

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

- To upgrade the legal framework for better protection of Industrial Property Rights in line with WTO requirements and reiterating best practices.
- To extend the scope of Industrial Property to cover emerging areas like geographical indication, utility models and layout designs.
- Shift from paper based processing to computerised processing - computerisation and office automation.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
381	Policy and Management	6,100,000	42,610,000	43,340,000	44,083,000
382	Foreign Relations	348,422,900	689,944,500	691,051,000	697,779,000
38201	Bilateral, Multilateral, International Relations and Economic Cooperation	59,470,365	141,795,000	144,003,000	145,322,000
38202	Support by Mauritius Overseas Missions	234,055,035	467,649,500	466,148,000	471,354,000
38203	Regional Integration	54,897,500	80,500,000	80,900,000	81,103,000
383	International Trade	17,277,100	32,445,500	33,298,000	33,938,000
38301	International, Regional and Bilateral Trade Negotiations and Implementation	11,893,100	22,365,500	23,142,000	23,569,000
38302	Protection and Registration of Industrial Property Rights	5,384,000	10,080,000	10,156,000	10,369,000
	Total	371,800,000	765,000,000	767,689,000	775,800,000

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

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
381	Policy and Management	91	112	28.7%	32.9%
382	Foreign Relations	162	162	51.1%	47.6%
38201	Bilateral, Multilateral, International Relations and Economic Cooperation	68	68	21.5%	20.0%
38202	Support by Mauritius Overseas Missions	68	67	21.5%	19.7%
38203	Regional Integration	26	27	8.2%	7.9%
383	International Trade	64	66	20.2%	19.4%
38301	International, Regional and Bilateral Trade Negotiations and Implementation	42	46	13.2%	13.5%
38302	Protection and Registration of Industrial Property Rights	22	20	6.9%	5.9%
Total Funded Positions		317	340	100%	100%

**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND
PERFORMANCE INFORMATION**

PROGRAMME 381: POLICY & MANAGEMENT						
Outcome: To safeguard and promote the national, economic, cultural and political interests of Mauritius.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	Service Standards (Indicators)	PERFORMANCE			
			2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	-	90%	90%	95%
	O2: Preparation of policy papers and reply to parliamentary questions	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	-	90%	95%	95%
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	-	75%	90%	95%
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	-	2	2	2
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	100%	90%	90%	90%
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Minister; Office of the Supervising Officer and Administration	07: Supervise the operations of overseas Missions and Consulates and ensure compliance with policy and established rules and procedures and timely implementation of programs through an inspectorate system	P1: No. of inspection visits of selected missions implemented	-	7	7	7
	08: Proper Assets management	P1: Maintenance work in respect of all Govt. owned properties overseas to be effected per year.	-	6	6	7

PROGRAMME 382: FOREIGN RELATIONS
Outcome: Enhanced Bilateral, Multilateral, International Relations and Cooperation

SUB-PROGRAMME 38201: Bilateral, Multilateral, International Relations and Economic Cooperation

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Secretary for Foreign Affairs and Support Staff	O1: Guide all delivery units including Overseas Missions and Regional Integration, in respect of services to be provided through Diplomatic channels	P1: Mentor and provide guidance to Mauritius Foreign Service and in Overseas Missions in respect of Mauritius stand to ensure that the sub - programmes for Foreign Relations and Regional Integration are complied with and successfully met	-	90%	90%	95%
		P2: Ensure quality of briefs and other documents	-	90%	90%	90%
		P3: Ensure visibility of Mauritius on the International Front while safeguarding sovereignty of Mauritius through Foreign initiatives	-	90%	90%	90%
		P4: To ascertain that the stand of Regional groupings are in line with the Foreign Policy of Mauritius	-	90%	90%	95%

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Multilateral Political Directorate	O1: To promote and safeguard political interest of Mauritius in Multilateral organisations and institutions viz United Nations, Non Aligned Movement, Commonwealth, AU, Francophonie and Human Rights Council.	P1: Resolution or decisions supporting Mauritius positions in Multilateral Fora	-	Sep	Sep	Sep
	O2: Preparation and finalisation of APRM Mauritius Country Report	P1: Peer Review of Mauritius by APRM Heads of State and Government Forum and review of programme of action of Mauritius.	-	Jan	Jan	Jan
Bilateral Directorate I (Asia and Middle East)	O3: Assist in opening new trade, economic and cultural opportunities with traditional partners and new ones.	P1: Number of agreements signed.	3	3	4	4
	O4: To strengthen cooperation with key partners in Asia, particularly China, India, Pakistan and Singapore and market Mauritius.	P1: Prepare and participate successfully in the Shanghai Expo 2010	-	Nov	-	-
Bilateral Directorate II (Europe, Americas)	O5: Conclude Bilateral Cooperation Agreements with at least 3 key partners.	P1: Cultural Agreements with Luxembourg and Russia (2)	-	-	-	Jul
		P2: Double Taxation Agreement (DTA) & Investment Protection and Promotion Agreement (IPPA) with Germany, Sweden and Turkey(3)	-	-	-	Aug
		P3: Framework Agreement between Mauritius and France on Regional Cooperation	-	-	Oct	-
		P4: Review of existing air services agreement with Netherlands	-	-	-	Sept
		P5: Negotiations for signature of Tax Information on Exchange Agreement TIEA with Norway	-	-	Oct	-
		O6: Pursue requests for technical assistance made to key partners.	P1: Negotiations with Sweden in the water sector	-	-	-

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Bilateral Directorate III (Africa and Indian Ocean Region)	O7: Assist in opening new trade, economic and cultural opportunities with traditional partners and new ones	P1: Number of Agreements signed.	-	2	3	3
	O8: To derive maximum benefits from existing bilateral agreements and Memorandum of Understanding (MoU)	P1: Review and operationalisation of MoUs/Agreements signed (total of 350)	-	25%	25%	25%
	O9: Exploring potential avenues of cooperation with selected countries of the African region with a view to finding new markets for our exports	P1: Preparation of country profile.	-	3	3	3
	O10: To explore possibilities of technical assistance and to pursue requests made.	P1: Technical assistance to be secured with the traditional partners.	-	20%	25%	25%
Protocol Directorate	O11: Visa Waiver with Schengen countries not covered in the Short-stay Visa Waiver Agreement signed between Mauritius and EU.	P1: Agreement to be signed with the respective countries	1	1	1	1
	O12: Mauritians can travel to USA without visa	P1: Agreement with the US Authorities on a Bilateral Visa Agreement between Mauritius and USA	-	-	-	Oct
	O13: Implement multi accreditation policy in respect of our Ambassadors and High Commissioners	P1: Number of countries covered	-	4	2	1
Multilateral Economic Directorate	O14: Circular Migration Conclusion of a bilateral Social Security Agreement with countries to support the Circular Migration .	P1: Number of bilateral Social Security Agreements to be concluded	-	-	1	-
		P2: Number of Circular Migration Agreements to be concluded with third countries	-	-	-	1
	O15: Promote the development of the seafood industry	P1: Facilitate, through diplomatic initiatives, the conclusion of a MoU with the Russian Federation regarding export of fish .	-	Jun	-	-

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Multilateral Economic Directorate	O15: Promote the development of the seafood industry	P2: Facilitate and assist the Ministry of Agro-Industry in achieving the conduct of the European Commission's Food and Veterinary Office Mission	-	Jun	-	-
	O16: Training in Diplomacy and Foreign Trade	P1: Number of courses organised	-	3	4	5
	O17: Follow-up and Effective Participation of Mauritius in relevant Fora and Africa Summits	P1: Securing appropriate development projects of Mauritius under : i) TICAD IV ii) Turkey-Africa Summit iii) Africa-South America Summit (iv) European Development Days	-	-	-	1
Multilateral Economic Directorate	O18: Dissemination of information on Trade and Investment opportunities in Mauritius	P1: Implementation of at least 1 initiative regarding the promotion of interactive investment through our diplomatic missions	-	1	1	1
	O19: Double Taxation Avoidance Agreements (DTAAs)	P1: Conclude new Double Taxation Avoidance Agreements	-	-	-	1
Bilateral I, II & III	O20: To derive maximum benefits from existing bilateral agreements and Memorandum of Understanding (MOU)s.	P1: Review and Operationalisation of MOUs/Agreements signed.	-	20	20	20
SUB-PROGRAMME 38202: Support by Mauritius Overseas Missions						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Overseas Missions	O1: Mobilisation of the Diaspora to invest and work in Mauritius.	P1: Creation of a database of Mauritian that can be used to encourage investment or return to Mauritius.	-	Sep	-	-
	O2: Provide guidance and assistance to Mauritian students and Mauritian in distress.	P1: Evaluation Report on assistance provided to Mauritian students and distress cases. (Annual)	-	Sep	Sep	Sep
	O3: Support and assistance provided to visiting Mauritian and the Diaspora.	P1: Evaluation on the assistance provided by missions through yearly reports.	-	Oct	Oct	Oct

SUB-PROGRAMME 38203: Regional Integration						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Regional Integration Division	O1: Assist in the operationalisation of the Comesa Infrastructure Facility (CIF) of the COMESA Fund in Mauritius	P1: adoption of the Charter for the incorporation of the CIF	-	-	Nov	-
		P2: Assist in the review of the IOR-ARC Charter	-	-	Aug	-
	O2: Accelerate the process of regional integration	P1: Adoption of the Memorandum of Understanding of Tripartite (COMESA/SADC/EAC Summit)	Aug	-	-	-
PROGRAMME 383: INTERNATIONAL TRADE						
Outcome: Increase national prosperity through trade agreements and create the market space to allow Mauritian firms to be globally competitive.						
SUB-PROGRAMME 38301: International, Regional and Bilateral Trade Negotiations and Implementation						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
International Trade Division	O1: Create better conditions for market access.	P1: Finalise full EPA with the European Community.	-	Jun	-	-
		P2: Conclude BIT negotiations with US	-	-	Mar	-
		P3: FTA negotiations with Pakistan - Signing - Implementation	-	-	Jun	Mar
		P4: CECTPA with India. Signing Implementation	-	-	Dec	Mar
		P5: FTA of SADC-COMESA-EAC. Finalise Roadmap for enlarged FTA	-	Dec	-	-
		P6: Develop a Framework Agreement for an enlarged FTA of SADC-COMESA-EAC.	-	-	-	Nov
		P7: Joint declaration with EFTA. Start FTA Negotiations	-	-	-	Jun

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
International Trade Division		P8: WTO Doha Round Negotiations -Stocktaking exercise on agricultural products, non-agricultural products and trade in services to be undertaken Complete Negotiations Prepare Schedule			Dec	Jun
		P9: Conclude agreement on services within COMESA	-	-	-	Mar
International Trade Division		P10: Establish FTA with Turkey Conclude negotiations Implement FTA	-	-	Mar	Jun
		P11: Greater market access under AGOA Secure extension of Third Country Fabric Derogation	-	-	-	Jun
		O2: Simplification of existing rules in regional agreements.	P1: Simplified rules of origin for textiles and clothing. Wheat based products. Conclude negotiations Implementations	-	-	Dec	Jun
	O3: Sensitisation of stakeholders on opportunities in foreign markets in order to secure better access for goods and services on the markets.	P1: Organisation of seminars/briefing sessions.	-	6	6	6
	O4: Provision of remedial action in cases of injury to domestic industries.	P1: Antidumping, Countervailing Measures and Safeguards Bill to be ready.	-	Jun	-	-
		P2: Train personnel to carry investigation.	-	-	Mar	-
P3: Establish Trade Remedy Office		-	-	-	Mar	

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
International Trade Division	O5: Fulfill mandatory transparency obligations vis a vis the WTO.	P1: Regular notifications submitted to the WTO in line with obligations and periodic reviews conducted by the WTO indicating that Mauritius has fulfilled its obligations.	-	-	Nov	Nov
	O6: Intellectual Property Development Plan for Mauritius	P1: Formulation of an intellectual property development plan. Start Implementation	-	-	Nov	-
SUB-PROGRAMME 38302: Protection and Registration of Industrial Property Rights						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Industrial Property Office	O1: New legislation on Industrial Property Rights	P1: Protection extended to geographical indications, utility models, layout designs (Completion)	-	-	-	Dec
	O2: Computerisation/ Automation of Industrial Property Office	P1: Speeding Processing of applications. Networking with other organisations (Customer etc) both locally and abroad. (Completion)	-	-	-	Jun
		P2: To eliminate duplication of work	-	-	-	Jun

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

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	179,690,900	370,940,000	377,054,000	387,265,000
22	Goods and Services	117,583,000	243,357,500	243,837,500	245,937,500
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	59,776,100	129,702,500	129,797,500	129,697,500
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	14,750,000	21,000,000	17,000,000	12,900,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	371,800,000	765,000,000	767,689,000	775,800,000

2. SUMMARY FOR YEAR 2010

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	33,985,000	8,625,000	-	-
382	Foreign Relations	314,899,500	226,640,000	127,705,000	20,700,000
383	International Trade	22,055,500	8,092,500	1,997,500	300,000
	Total	370,940,000	243,357,500	129,702,500	21,000,000

Programme 381: Policy and Management

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	5,500,000	33,985,000	34,715,000	35,458,000
21110	Personal Emoluments	4,600,000	32,035,000	32,615,000	33,208,000
21111	Other Staff Costs	900,000	1,950,000	2,100,000	2,250,000
22	Goods and Services	600,000	8,625,000	8,625,000	8,625,000
22010	Cost of Utilities	125,000	350,000	350,000	350,000
22020	Fuel and Oil	-	-	-	-
22030	Rent	-	7,200,000	7,200,000	7,200,000
22040	Office Equipment and Furniture	150,000	300,000	300,000	300,000
22050	Office Expenses	75,000	125,000	125,000	125,000
22060	Maintenance	70,000	400,000	400,000	400,000
22070	Cleaning Services	17,500	15,000	15,000	15,000
22100	Publications and Stationery	162,500	200,000	200,000	200,000
22110	Overseas Travel	-	-	-	-
22900	Other Goods and Services	-	35,000	35,000	35,000
	Total	6,100,000	42,610,000	43,340,000	44,083,000

Programme 382: Foreign Relations
Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	29,425,000	45,150,000	46,858,000	48,277,000
21110	Personal Emoluments	25,300,000	33,150,000	33,708,000	34,277,000
21111	Other Staff Costs	4,125,000	12,000,000	13,150,000	14,000,000
22	Goods and Services	17,929,265	37,940,000	37,940,000	37,940,000
22010	Cost of Utilities	2,000,000	4,200,000	4,200,000	4,200,000
22020	Fuel and Oil	700,000	1,200,000	1,200,000	1,200,000
22030	Rent	10,399,265	21,800,000	21,800,000	21,800,000
22040	Office Equipment and Furniture	600,000	3,415,000	3,415,000	3,415,000
22050	Office Expenses	540,000	1,300,000	1,300,000	1,300,000
22060	Maintenance	1,580,000	2,200,000	2,200,000	2,200,000
22070	Cleaning Services	50,000	75,000	75,000	75,000
22100	Publications and Stationery	635,000	1,500,000	1,500,000	1,500,000
22120	Fees	125,000	250,000	250,000	250,000
22900	Other Goods and Services	1,300,000	2,000,000	2,000,000	2,000,000
26	Grants	11,866,100	58,205,000	58,205,000	58,105,000
26210	Current Grant to International Organisations	11,866,100	58,205,000	58,205,000	58,105,000
	<i>of which:</i>				
26210044	<i>Contribution to United Nations Organisations (Regular Budget)</i>	<i>3,500,100</i>	<i>11,000,000</i>	<i>11,000,000</i>	<i>11,000,000</i>
26210045	<i>Contribution to African Union</i>	<i>5,381,000</i>	<i>25,000,000</i>	<i>25,000,000</i>	<i>25,000,000</i>
26210046	<i>Contribution to African Carribean and Pacific States</i>	<i>-</i>	<i>3,295,000</i>	<i>3,295,000</i>	<i>3,295,000</i>
26210047	<i>Contribution to United Nations Peacekeeping Operations</i>	<i>2,500,000</i>	<i>5,200,000</i>	<i>5,200,000</i>	<i>5,200,000</i>
26210048	<i>Contribution to Commonwealth Foundation</i>	<i>-</i>	<i>900,000</i>	<i>900,000</i>	<i>900,000</i>
26210049	<i>Contribution to Agence Intergouvernementale de la Francophonie</i>	<i>-</i>	<i>2,400,000</i>	<i>2,400,000</i>	<i>2,400,000</i>
26210050	<i>Contribution to Commonwealth Secretariat</i>	<i>-</i>	<i>8,500,000</i>	<i>8,500,000</i>	<i>8,500,000</i>
26210051	<i>Contribution to International Seabed Authority</i>	<i>35,000</i>	<i>35,000</i>	<i>35,000</i>	<i>35,000</i>
26210052	<i>Contribution to UN Capital Master Plan</i>	<i>-</i>	<i>1,300,000</i>	<i>1,300,000</i>	<i>1,300,000</i>
26210053	<i>Contribution to Group of G77-ECDC</i>	<i>150,000</i>	<i>150,000</i>	<i>150,000</i>	<i>150,000</i>
26210149	<i>Contribution to South Centre</i>	<i>300,000</i>	<i>325,000</i>	<i>325,000</i>	<i>325,000</i>
26210151	<i>Contribution to International Exhibition Bureau</i>	<i>-</i>	<i>100,000</i>	<i>100,000</i>	<i>-</i>
31	Acquisition of Non-Financial Assets	250,000	500,000	1,000,000	1,000,000
31112	Non-Residential Buildings	-	-	-	-
31121	Transport Equipment	-	-	-	-
31122	Other Machinery and Equipment	250,000	500,000	1,000,000	1,000,000
	Total	59,470,365	141,795,000	144,003,000	145,322,000

Sub-Programme 38202: Support by Mauritius Overseas Missions

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	126,361,300	259,649,500	262,348,000	269,654,000
21110	Personal Emoluments	82,186,600	151,005,000	152,383,000	153,789,000
21111	Other Staff Costs	44,174,700	108,644,500	109,965,000	115,865,000
22	Goods and Services	93,193,735	187,800,000	187,800,000	189,800,000
22010	Cost of Utilities	16,250,000	30,000,000	30,000,000	30,000,000
22020	Fuel and Oil	3,000,000	4,000,000	4,000,000	4,000,000
22030	Rent	53,493,735	106,000,000	106,000,000	108,000,000
22030001	<i>Rental of Building</i>	<i>53,493,735</i>	<i>106,000,000</i>	<i>106,000,000</i>	<i>108,000,000</i>
22040	Office Equipment and Furniture	425,000	800,000	800,000	800,000
22050	Office Expenses	2,950,000	5,500,000	5,500,000	5,500,000
22060	Maintenance	5,750,000	16,980,000	16,980,000	16,980,000
22070	Cleaning Services	175,000	350,000	350,000	350,000
22090	Security	2,250,000	4,500,000	4,500,000	4,500,000
22100	Publications and Stationery	2,150,000	4,300,000	4,300,000	4,300,000
22110	Overseas Travel	6,750,000	15,000,000	15,000,000	15,000,000
22900	Other Goods and Services	-	370,000	370,000	370,000
31	Acquisition of Non-Financial Assets	14,500,000	20,200,000	16,000,000	11,900,000
31112	Non-Residential Buildings	12,000,000	14,500,000	10,000,000	5,200,000
31112408	<i>Upgrading of Chanceries</i>	<i>12,000,000</i>	<i>14,500,000</i>	<i>10,000,000</i>	<i>5,200,000</i>
31121	Transport Equipment	1,500,000	3,000,000	3,000,000	3,000,000
31121801	<i>Acquisition of Vehicles</i>	<i>1,500,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
31122	Other Machinery and Equipment	1,000,000	2,700,000	3,000,000	3,700,000
31122799	<i>Acquisition of Other Machinery and Equipment</i>	<i>1,000,000</i>	<i>1,700,000</i>	<i>2,000,000</i>	<i>2,500,000</i>
31122402	<i>Upgrading of IT Equipment</i>	-	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,200,000</i>
	Total	234,055,035	467,649,500	466,148,000	471,354,000

Sub-Programme 38203: Regional Integration

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	6,575,000	10,100,000	10,500,000	10,703,000
21110	Personal Emoluments	5,825,000	8,600,000	8,750,000	8,903,000
21111	Other Staff Costs	750,000	1,500,000	1,750,000	1,800,000
22	Goods and Services	412,500	900,000	900,000	900,000
22010	Cost of Utilities	225,000	450,000	450,000	450,000
22030	Rent	-	-	-	-
22040	Office Equipment and Furniture	40,000	100,000	100,000	100,000
22050	Office Expenses	75,000	200,000	200,000	200,000
22070	Cleaning Services	17,500	25,000	25,000	25,000
22100	Publications and Stationery	55,000	100,000	100,000	100,000
22900	Other Goods and Services	-	25,000	25,000	25,000
26	Grants	47,910,000	69,500,000	69,500,000	69,500,000
26210	Current Grant to International Organisations	47,080,000	69,500,000	69,500,000	69,500,000
	<i>of which:</i>				
26210056	<i>Contribution to IOR-ARC--Membership Contribution</i>	<i>950,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
26210057	<i>Contribution to IOC Secretariat-Regular Budget</i>	<i>3,800,000</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
26210058	<i>Contribution to SADC and Affiliated Institutions</i>	<i>32,960,000</i>	<i>48,000,000</i>	<i>48,000,000</i>	<i>48,000,000</i>
26210059	<i>Contribution to COMESA Council</i>	<i>9,370,000</i>	<i>15,000,000</i>	<i>15,000,000</i>	<i>15,000,000</i>
26220	Capital Grant to International Organisations	830,000	-	-	-
26220001	<i>Capital Grant to IOC Secretariat</i>	<i>830,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	Total	54,897,500	80,500,000	80,900,000	81,103,000

Programme 383: International Trade
Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	7,823,100	15,175,500	15,547,000	15,874,000
21110	Personal Emoluments	6,989,300	13,615,500	13,862,000	14,114,000
21111	Other Staff Costs	833,800	1,560,000	1,685,000	1,760,000
22	Goods and Services	4,070,000	5,192,500	5,597,500	5,697,500
22010	Cost of Utilities	437,500	912,500	912,500	912,500
22020	Fuel and Oil	100,000	250,000	250,000	250,000
22020001	<i>Vehicles</i>	<i>100,000</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>
22030	Rent	2,255,000	1,530,000	1,935,000	2,035,000
22040	Office Equipment and Furniture	250,000	400,000	400,000	400,000
22050	Office Expenses	100,000	200,000	200,000	200,000
22060	Maintenance	150,000	225,000	225,000	225,000
22100	Publications and Stationery	162,500	400,000	400,000	400,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22120	Fees	15,000	25,000	25,000	25,000
22900	Other Goods and Services	600,000	1,250,000	1,250,000	1,250,000
26	Grants	-	1,997,500	1,997,500	1,997,500
26210	Current Grant to International Organisations	-	1,997,500	1,997,500	1,997,500
26210054	Contribution to World Trade Organisation	-	1,997,500	1,997,500	1,997,500
	Total	11,893,100	22,365,500	23,142,000	23,569,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	4,006,500	6,880,000	7,086,000	7,299,000
21110	Personal Emoluments	3,600,000	6,375,000	6,486,000	6,599,000
21111	Other Staff Costs	406,500	505,000	600,000	700,000
22	Goods and Services	1,377,500	2,900,000	2,975,000	2,975,000
22010	Cost of Utilities	187,500	400,000	400,000	400,000
22020	Fuel and Oil	17,500	35,000	35,000	35,000
22030	Rent	625,000	1,325,000	1,400,000	1,400,000
22040	Office Equipment and Furniture	25,000	75,000	75,000	75,000
22050	Office Expenses	40,000	75,000	75,000	75,000
22060	Maintenance	95,000	250,000	250,000	250,000
22100	Publications and Stationery	75,000	200,000	200,000	200,000
22120	Fees	160,000	235,000	235,000	235,000
22900	Other Goods and Services	152,500	305,000	305,000	305,000
26	Grants	-	-	95,000	95,000
26210	Current Grant to International Organisations	-	-	95,000	95,000
31	Acquisition of Non-Financial Assets	-	300,000	-	-
31122	Other Machinery and Equipment	-	300,000	-	-
	Total	5,384,000	10,080,000	10,156,000	10,369,000

PART D: HUMAN RESOURCES
STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 381: Policy and Management		91	112	112	112
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	3	3	3	3
01 60 71	Manager, Financial Operations	-	1	1	1
01 54 64	Assistant Manager, Financial Operations	-	1	1	1
01 48 59	Senior Financial Operations Officer	-	1	1	1
01 41 55	Financial Operations Officer	-	4	4	4
01 29 49	Assistant Financial Operations Officer	-	9	9	9
21 48 59	Senior Procurement and Supply Officer	-	1	1	1
21 29 49	Assistant Procurement and Supply Officer	-	1	1	1
01 29 55	Internal Control Officer	-	1	1	1
08 46 62	Office Management Executive	-	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	13	12	12	12
08 34 55	Confidential Secretary	3	3	3	3
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	26	28	28	28
08 37 51	Office Supervisor	2	2	2	2
08 29 48	Special Clerical Officer	1	1	1	1
08 17 44	Word Processing Operator	14	14	14	14
24 27 37	Head Office Care Attendant	2	2	2	2
24 19 33	Senior Office Care Attendant	1	1	1	1
24 07 27	Store Attendant	1	1	1	1
24 10 30	Office Care Attendant	10	9	9	9
24 13 36	) Driver	9	10	10	10
24 13 31)				
22 12 39	Receptionist/telephone operator	1	1	1	1
Programme 382: Foreign Relations		162	162	162	162
Sub-Programme 38201: Bilateral, Multilateral, International Relations and Economic Cooperation		68	68	68	68
02 00 97	Secretary for Foreign Affairs	1	1	1	1
02 00 93	Ambassador	5	5	5	5
02 00 90	Minister-Counsellor	5	4	4	4
02 69 81	First Secretary	9	9	9	9
02 44 67	Second Secretary	23	23	23	23

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
08 46 62	Attaché	1	1	1	1
08 41 55	Higher Executive Officer	3	3	3	3
08 29 49	Executive Officer	5	5	5	5
08 18 48	Officer	-	-	-	-
08 34 55	Confidential Secretary	14	15	15	15
08 17 44	Word Processing Operator	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
Sub-Programme 38202: Support by Mauritius Overseas Missions		68	67	67	67
02 00 93	Ambassador and Permanent Representative	19	18	18	18
02 00 90	Minister-Counsellor	4	4	4	4
02 00 84	First Secretary	14	14	14	14
02 44 67	Second Secretary	23	23	23	23
08 46 62	Attaché	3	3	3	3
08 41 55	Higher Executive Officer	1	1	1	1
08 34 55	Confidential Secretary	4	4	4	4
Sub-Programme 38203: Regional Integration		26	27	27	27
02 00 90	Director	1	1	1	1
02 00 84	) Deputy Director	1	1	1	1
02 75 82)				
02 65 75	Principal Cooperation Analyst	2	2	2	2
02 59 71	Senior Cooperation Analyst	4	3	3	3
02 44 67	Cooperation Analyst	5	6	6	6
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 28 45	Executive Officer	1	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
08 18 48	Officer	-	-	-	-
08 17 41	Clerical Officer/Higher Clerical Officer	2	3	3	3
08 16 40	Word Processing Operator	2	2	2	2
24 13 36	) Driver	3	3	3	3
24 13 31)				
24 08 25	Office Care Attendant	2	2	2	2
Programme 383: International Trade		64	66	66	66
Sub-Programme 38301: International, Regional and Bilateral Trade Negotiations and Implementation		42	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 75 82)				
02 65 75	Principal Trade Policy Analyst	-	1	1	1
02 69 71	Senior Trade Policy Analyst	5	5	5	5
02 44 67	Trade Policy Analyst	7	7	7	7

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
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	-	-	-	-
08 29 49	Executive Officer	5	5	5	5
01 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	8	9	9	9
08 34 55	Confidential Secretary	1	2	2	2
08 17 44	Word Processing Operator	5	5	5	5
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	3	4	4	4
24 13 36	) Driver	2	2	2	2
24 13 31)				
Sub-Programme 38302: Protection and Registration of Industrial Property Rights		22	20	20	20
18 69 81	Controller, Industrial Property Officer	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	7	6	6	6
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	2	2	2	2
08 18 48	Officer	-	-	-	-
08 29 48	Special Clerical Officer	1	1	1	1
08 18 45	Clerical Officer /Higher Clerical Officer	3	2	2	2
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
Total Funded Positions		317	340	340	340