

STRATEGIC OVERVIEW

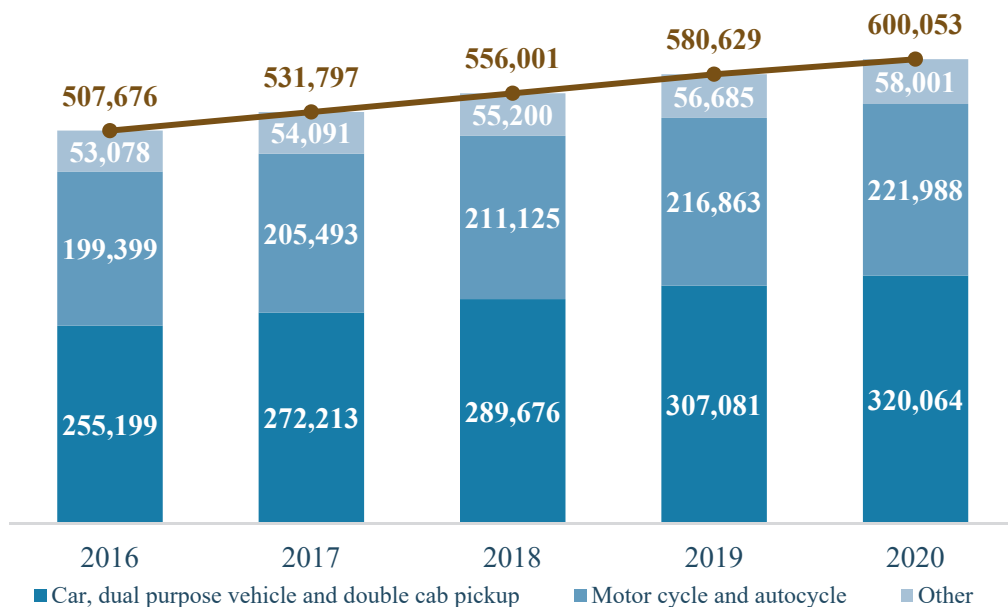
I. Mission Statement

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 2,040 public buses serving Mauritius and Rodrigues on 322 routes.
- The number of vehicles registered at the National Land Transport Authority (NLTA) as at May 2021 was 608,115. Over the past 5 years, an increase of almost 20 percent has been recorded.

Number of Registered Vehicles



- The Light Rail Transit System, functional since December 2019 over a length of 13 km from Port Louis to Rose Hill, is being extended up to Quatre-Bornes over a further 3 km by June 2021. As at May 2021, the Metro has carried around 3.7 million passengers.

Key Challenges

- Traffic congestion
- Road crash fatalities
- Increasing demand for public transport subsidies
- Lack of statistical information on public transport to improve transport planning

III. Strategic Direction 2021-2024

| Strategic Direction | Enabler |
|---|---|
| Develop a modern public transport system | <ul style="list-style-type: none"> ▪ Encourage use of lower emission, electric engine, and more comfortable buses ▪ Re-develop the bus terminals into innovative, modern and state-of-the-art infrastructure with more commercial, ancillary and social facilities ▪ 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 ▪ 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 |
| Improve NLTA customer service | <ul style="list-style-type: none"> ▪ Facilitate online access to the NLTA services ▪ Streamline the procedures for registration of vehicles and issue of permits and licences |

IV. Key Deliverables & Key Performance Indicators

| Outcome | | | | |
|--|------------------------|----------------|----------------|----------------|
| A reliable and efficient land transport system improving traffic fluidity and safety | | | | |
| Outcome Indicator | Actual 2020/21 (Prov.) | Target 2021/22 | Target 2022/23 | Target 2023/24 |
| Fatality rate of road traffic accidents (per 100,000 population) ¹ | 10.7 (2020) | 10.7 | 10.5 | 9 |

¹ Figures pertain to calendar year

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

| Delivery Unit | Main Service | Key Performance Indicator | Actual 2020/21 (Prov.) | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|--|---|--|------------------------|----------------|----------------|----------------|
| Ministry of Land Transport and Light Rail | Provide a strategic direction for the development of land transport | Introduction of Cashless Bus Ticketing System | - | April 2022 | - | - |
| National Land Transport Authority | Modernise the Public Transport service | Access to NLTA services facilitated online through digital application | - | April 2022 | - | - |
| 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 | Extension of light rail service | Percentage completion of works for Phase 3 (from Rose Hill to Réduit) | 5% | 60% | 100% | - |

V. Human Resource & Gender Distribution

| Staff in Post | Number | Male | Female |
|---|------------|------------|------------|
| Top Management (Salary ≥ Rs 100,000) | 2 | 100% | - |
| Middle Management (Rs 40,000 ≤ Salary < Rs 100,000) | 58 | 88% | 12% |
| Support (Salary < Rs 40,000) | 317 | 55% | 45% |
| Overall | 377 | 60% | 40% |

CISD Figures – May 2021

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

| Code | Economic Categories | 2020/21 Estimates | 2021/22 Estimates | 2022/23 Planned | 2023/24 Planned |
|------------------------------------|-------------------------------------|----------------------|----------------------|--------------------|--------------------|
| VOTE 6-1: TOTAL EXPENDITURE | | 2,346,000 | 2,258,000 | 1,904,000 | 1,875,000 |
| Recurrent Expenditure | | 1,722,000 | 1,718,000 | 1,727,400 | 1,730,000 |
| 20 | Allowance to Minister | 2,400 | 2,400 | 2,400 | 2,400 |
| 21 | Compensation of Employees | 207,190 | 213,900 | 222,350 | 224,950 |
| 22 | Goods and Services | 186,140 | 175,400 | 176,350 | 176,350 |
| 25 | Subsidies | 1,326,000 | 1,326,000 | 1,326,000 | 1,326,000 |
| 26 | Grants | 180 | 210 | 210 | 210 |
| 27 | Social Benefits | 30 | 30 | 30 | 30 |
| 28 | Other Expense | 60 | 60 | 60 | 60 |
| Capital Expenditure | | 624,000 | 540,000 | 176,600 | 145,000 |
| 31 | Acquisition of Non-Financial Assets | 244,000 | 240,000 | 176,600 | 145,000 |
| 32 | Acquisition of Financial Assets | 380,000 | 300,000 | - | - |

Summary by Sub-Heads

Rs 000

| Details | 2020/21 Estimates | 2021/22 Estimates | 2022/23 Planned | 2023/24 Planned |
|--|----------------------|----------------------|--------------------|--------------------|
| Sub-Head 6-101: General | 439,500 | 362,500 | 63,400 | 63,800 |
| Sub-Head 6-102: Traffic Management and Road Safety | 365,500 | 353,900 | 333,100 | 308,800 |
| Sub-Head 6-103: National Land Transport Authority | 1,541,000 | 1,541,600 | 1,507,500 | 1,502,400 |
| TOTAL | 2,346,000 | 2,258,000 | 1,904,000 | 1,875,000 |

Sub-Head 6-101: General

Rs 000

| Item No. | Details | 2020/21 Estimates | 2021/22 Estimates | 2022/23 Planned | 2023/24 Planned |
|------------------------------|----------------------------------|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 59,500 | 62,500 | 63,400 | 63,800 |
| 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 | 34,010 | 37,760 | 40,230 | 40,630 |
| 21110 | Personal Emoluments | 29,410 | 33,598 | 35,668 | 36,068 |
| .001 | Basic Salary | 23,919 | 25,318 | 27,217 | 27,588 |
| .002 | Salary Compensation | 1,024 | 1,360 | 1,360 | 1,360 |
| .004 | Allowances | 1,100 | 1,100 | 1,100 | 1,100 |
| .005 | Extra Assistance | 1,205 | 2,320 | 2,320 | 2,320 |
| .006 | Cash in lieu of leave | - | 1,200 | 1,200 | 1,200 |
| .009 | End-of-year Bonus | 2,162 | 2,300 | 2,471 | 2,500 |

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

Rs 000

| Item No. | Details | 2020/21 Estimates | 2021/22 Estimates | 2022/23 Planned | 2023/24 Planned |
|----------------------------|--|----------------------|----------------------|--------------------|--------------------|
| 21111 | Other Staff Costs | 4,200 | 3,750 | 4,150 | 4,150 |
| .002 | Travelling and Transport | 2,900 | 3,050 | 3,050 | 3,050 |
| .100 | Overtime | 1,200 | 600 | 1,000 | 1,000 |
| .200 | Staff Welfare | 100 | 100 | 100 | 100 |
| 21210 | Social Contributions | 400 | 412 | 412 | 412 |
| 22 | Goods and Services | 22,840 | 22,060 | 20,490 | 20,490 |
| 22010 | Cost of Utilities | 2,045 | 1,720 | 1,725 | 1,725 |
| 22020 | Fuel and Oil | 400 | 440 | 440 | 440 |
| 22030 | Rent | 12,000 | 11,200 | 11,300 | 11,300 |
| 22040 | Office Equipment and Furniture | 300 | 200 | 300 | 300 |
| 22050 | Office Expenses | 370 | 255 | 355 | 355 |
| 22060 | Maintenance | 750 | 625 | 700 | 700 |
| 22070 | Cleaning Services | 80 | 80 | 80 | 80 |
| 22100 | Publications and Stationery | 655 | 655 | 655 | 655 |
| 22120 | Fees | 3,820 | 5,010 | 3,720 | 3,720 |
| | <i>of which</i> | | | | |
| .008 | Fees to Consultants | - | 1,500 | - | - |
| 22170 | Travelling within the Republic | 200 | 150 | 170 | 170 |
| 22900 | Other Goods and Services | 2,220 | 1,725 | 1,045 | 1,045 |
| 26 | Grants | 180 | 210 | 210 | 210 |
| 26210 | Contribution to International Organisations | | | | |
| .029 | Contribution to Union Internationale des Transports Publics (UITP) | 120 | 150 | 150 | 150 |
| .204 | Contribution to United Nation Road Safety Trust | 60 | 60 | 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 | | 380,000 | 300,000 | - | - |
| 32 | Acquisition of Financial Assets | 380,000 | 300,000 | - | - |
| 32145 | Loans | | | | |
| .523 | Loan to Metro Express Ltd | 380,000 | 300,000 | - | - |
| TOTAL | | 439,500 | 362,500 | 63,400 | 63,800 |

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

| Recurrent Expenditure | | 164,900 | 160,900 | 163,000 | 163,800 |
|-----------------------|----------------------------------|---------------|---------------|---------------|---------------|
| 21 | Compensation of Employees | 49,630 | 48,690 | 50,190 | 50,990 |
| 21110 | Personal Emoluments | 41,970 | 41,130 | 42,530 | 43,330 |
| .001 | Basic Salary | 33,319 | 32,716 | 34,030 | 34,730 |
| .002 | Salary Compensation | 1,493 | 1,700 | 1,700 | 1,700 |
| .004 | Allowances | 1,800 | 1,700 | 1,700 | 1,700 |
| .005 | Extra Assistance | 2,400 | - | - | - |
| .006 | Cash in lieu of leave | - | 1,800 | 1,800 | 1,800 |
| .009 | End-of-year Bonus | 2,958 | 3,214 | 3,300 | 3,400 |

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

Rs 000

| Item No. | Details | 2020/21 Estimates | 2021/22 Estimates | 2022/23 Planned | 2023/24 Planned |
|----------------------------|---|----------------------|----------------------|--------------------|--------------------|
| 21111 | Other Staff Costs | 7,100 | 7,000 | 7,100 | 7,100 |
| .002 | Travelling and Transport | 6,400 | 6,400 | 6,500 | 6,500 |
| .100 | Overtime | 600 | 500 | 500 | 500 |
| .200 | Staff Welfare | 100 | 100 | 100 | 100 |
| 21210 | Social Contributions | 560 | 560 | 560 | 560 |
| 22 | Goods and Services | 115,260 | 112,200 | 112,800 | 112,800 |
| 22010 | Cost of Utilities | 7,100 | 7,100 | 7,100 | 7,100 |
| 22020 | Fuel and Oil | 400 | 350 | 400 | 400 |
| 22030 | Rent | 7,700 | 6,400 | 6,400 | 6,400 |
| 22040 | Office Equipment and Furniture | 75 | 70 | 75 | 75 |
| 22050 | Office Expenses | 165 | 140 | 165 | 165 |
| 22060 | Maintenance | 56,250 | 56,185 | 56,250 | 56,250 |
| | <i>of which</i> | | | | |
| | <i>(a) Traffic Lights</i> | <i>25,000</i> | <i>25,000</i> | <i>25,000</i> | <i>25,000</i> |
| | <i>(b) Speed Camera</i> | <i>30,000</i> | <i>30,000</i> | <i>30,000</i> | <i>30,000</i> |
| | <i>(c) Road Safety Data Management System</i> | <i>1,000</i> | <i>1,000</i> | <i>1,000</i> | <i>1,000</i> |
| 22070 | Cleaning Services | 300 | 225 | 300 | 300 |
| 22090 | Security | 1,335 | 1,190 | 1,190 | 1,190 |
| 22100 | Publications and Stationery | 430 | 370 | 430 | 430 |
| 22120 | Fees | 165 | 90 | 150 | 150 |
| 22900 | Other Goods and Services | 41,340 | 40,080 | 40,340 | 40,340 |
| | <i>of which</i> | | | | |
| .952 | Implementation of National Road Safety Strategy | 40,000 | 39,000 | 39,000 | 39,000 |
| | <i>(a) Studies and surveys</i> | <i>13,000</i> | <i>24,000</i> | <i>13,000</i> | <i>13,000</i> |
| | <i>(b) Awareness and Sensitisation Campaign</i> | <i>8,000</i> | <i>7,000</i> | <i>7,000</i> | <i>7,000</i> |
| | <i>(c) Education Programme</i> | <i>10,000</i> | <i>3,300</i> | <i>10,000</i> | <i>10,000</i> |
| | <i>(d) Training assistance</i> | <i>6,500</i> | <i>3,000</i> | <i>5,000</i> | <i>5,000</i> |
| | <i>(e) Road Safety Observatory</i> | <i>2,000</i> | <i>1,500</i> | <i>2,000</i> | <i>2,000</i> |
| | <i>(f) Capacity Building & Others</i> | <i>500</i> | <i>200</i> | <i>2,000</i> | <i>2,000</i> |
| 27 | Social Benefits | 10 | 10 | 10 | 10 |
| 27210 | Social Assistance Benefits in Cash | 10 | 10 | 10 | 10 |
| Capital Expenditure | | 200,600 | 193,000 | 170,100 | 145,000 |
| 31 | Acquisition of Non-Financial Assets | 200,600 | 193,000 | 170,100 | 145,000 |
| 31113 | Other Structures | 161,000 | 141,200 | 140,000 | 120,000 |
| .001 | Construction of Traffic Centres | 21,000 | 1,200 | - | - |
| | <i>(a) Ebene Bus Holding Area</i> | <i>1,000</i> | <i>-</i> | <i>-</i> | <i>-</i> |
| | <i>(b) Enabling works for Metro</i> | <i>20,000</i> | <i>1,200</i> | <i>-</i> | <i>-</i> |
| .018 | Road Safety Programme | 140,000 | 140,000 | 140,000 | 120,000 |
| | <i>(a) Road markings and traffic signs</i> | <i>22,000</i> | <i>22,000</i> | <i>20,000</i> | <i>22,000</i> |
| | <i>(b) Foothpaths, walkways, drains and handrails</i> | <i>20,000</i> | <i>20,000</i> | <i>20,000</i> | <i>20,000</i> |
| | <i>(c) Crash barriers, hardshoulders, and delineators</i> | <i>23,000</i> | <i>23,000</i> | <i>10,000</i> | <i>23,000</i> |
| | <i>(d) Traffic Calming Measures</i> | <i>15,000</i> | <i>15,000</i> | <i>15,000</i> | <i>15,000</i> |
| | <i>(e) Construction of Bus laybys and shelters</i> | <i>15,000</i> | <i>10,000</i> | <i>15,000</i> | <i>10,000</i> |
| | <i>(f) Treatment of Hazardous Roads</i> | <i>30,000</i> | <i>30,000</i> | <i>30,000</i> | <i>30,000</i> |
| | <i>(g) Implementation of Cycle Network Programme</i> | <i>15,000</i> | <i>20,000</i> | <i>30,000</i> | <i>-</i> |
| 31121 | Transport Equipment | | | | |
| .801 | Acquisition of Vehicles | 1,000 | 1,500 | - | - |

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

Rs 000

| Item No. | Details | 2020/21 Estimates | 2021/22 Estimates | 2022/23 Planned | 2023/24 Planned |
|--------------|--|----------------------|----------------------|--------------------|--------------------|
| 31122 | Other Machinery and Equipment | | | | |
| .802 | Acquisition of IT Equipment | 100 | 300 | 100 | - |
| .999 | Other Machinery and Equipment | 38,000 | 50,000 | 30,000 | 25,000 |
| | (a) Traffic Lights | 8,000 | 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 | 5,000 | 10,000 | 5,000 | - |
| 31132 | Intangible Fixed Assets | | | | |
| .801 | Acquisition of Software | 500 | - | - | - |
| TOTAL | | 365,500 | 353,900 | 333,100 | 308,800 |

Sub-Head 6-103: National Land Transport Authority

| Recurrent Expenditure | | 1,497,600 | 1,494,600 | 1,501,000 | 1,502,400 |
|------------------------------|------------------------------------|------------------|------------------|------------------|------------------|
| 21 | Compensation of Employees | 123,550 | 127,450 | 131,930 | 133,330 |
| 21110 | Personal Emoluments | 102,850 | 108,950 | 113,430 | 114,830 |
| .001 | Basic Salary | 82,102 | 82,407 | 86,787 | 88,087 |
| .002 | Salary Compensation | 3,441 | 4,543 | 4,543 | 4,543 |
| .004 | Allowances | 4,800 | 4,800 | 4,800 | 4,800 |
| .005 | Extra Assistance | 5,500 | 5,500 | 5,500 | 5,500 |
| .006 | Cash in lieu of leave | - | 4,200 | 4,200 | 4,200 |
| .009 | End-of-year Bonus | 7,007 | 7,500 | 7,600 | 7,700 |
| 21111 | Other Staff Costs | 19,250 | 17,050 | 17,050 | 17,050 |
| .002 | Travelling and Transport | 18,000 | 16,000 | 16,000 | 16,000 |
| .100 | Overtime | 1,200 | 1,000 | 1,000 | 1,000 |
| .200 | Staff Welfare | 50 | 50 | 50 | 50 |
| 21210 | Social Contributions | 1,450 | 1,450 | 1,450 | 1,450 |
| 22 | Goods and Services | 48,040 | 41,140 | 43,060 | 43,060 |
| 22010 | Cost of utilities | 3,650 | 3,600 | 3,600 | 3,600 |
| 22020 | Fuel and Oil | 160 | 160 | 160 | 160 |
| 22030 | Rent | 14,950 | 11,050 | 11,050 | 11,050 |
| 22040 | Office Equipment and Furniture | 300 | 200 | 200 | 200 |
| 22050 | Office Expenses | 1,025 | 880 | 1,000 | 1,000 |
| 22060 | Maintenance | 3,275 | 2,825 | 3,275 | 3,275 |
| 22070 | Cleaning Services | 200 | 200 | 200 | 200 |
| 22090 | Security | 2,100 | 2,600 | 2,600 | 2,600 |
| 22100 | Publications and Stationery | 1,475 | 1,525 | 1,575 | 1,575 |
| 22120 | Fees | 14,000 | 12,400 | 13,500 | 13,500 |
| | <i>of which</i> | | | | |
| .004 | Fees to Mauritius Posts Ltd | 10,200 | 10,200 | 10,200 | 10,200 |
| .042 | Fees for Hotline Services | 2,000 | 500 | 1,500 | 1,500 |
| 22170 | Travelling within the Republic | 100 | 100 | 100 | 100 |
| 22900 | Other Goods and Services | 6,805 | 5,600 | 5,800 | 5,800 |
| | <i>of which</i> | | | | |
| .013 | Supply of Bus Passes (Free Travel) | 5,000 | 4,000 | 4,000 | 4,000 |
| 25 | Subsidies | 1,326,000 | 1,326,000 | 1,326,000 | 1,326,000 |
| 25500 | Public Transport Subsidies | | | | |
| .001 | Free Travel Scheme | 1,256,000 | 1,256,000 | 1,256,000 | 1,256,000 |
| .002 | Bus Modernisation Scheme | 70,000 | 70,000 | 70,000 | 70,000 |

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

Rs 000

| Item No. | Details | 2020/21 Estimates | 2021/22 Estimates | 2022/23 Planned | 2023/24 Planned |
|----------------------------|--|----------------------|----------------------|--------------------|--------------------|
| 27 | Social Benefits | 10 | 10 | 10 | 10 |
| 27210 | Social Assistance Benefits in Cash | 10 | 10 | 10 | 10 |
| Capital Expenditure | | 43,400 | 47,000 | 6,500 | - |
| 31 | Acquisition of Non-Financial Assets | 43,400 | 47,000 | 6,500 | - |
| 31112 | Non-Residential Buildings | | | | |
| .401 | Upgrading of Office Buildings | 500 | 200 | 500 | - |
| 31122 | Other Machinery and Equipment | | | | |
| .802 | Acquisition of IT Equipment | 26,400 | 26,800 | - | - |
| | (a) Expenses icw Cashless Ticketing System | 24,000 | 24,000 | - | - |
| | (b) Passenger Information System | 2,400 | 2,200 | - | - |
| | (c) Acquisition of IT Equipment | - | 600 | - | - |
| 31132 | Intangible Fixed Assets | | | | |
| .109 | Computerisation of National Land Transport Authority | 16,500 | 20,000 | 6,000 | - |
| | (a) MVL Online | - | 10,000 | 6,000 | - |
| | (b) Other ICT Projects | 16,500 | 10,000 | - | - |
| TOTAL | | 1,541,000 | 1,541,600 | 1,507,500 | 1,502,400 |

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

HUMAN RESOURCES

| SN | Position Titles | Funded | |
|---|--|------------|------------|
| | | 2020/21 | 2021/22 |
| Vote 6-1: Land Transport and Light Rail | | 419 | 447 |
| Sub-Head 6-101: General | | 73 | 80 |
| 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 Officer/Senior Financial Officer | 2 | 1 |
| 8 | Assistant Financial Officer | 1 | 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 |
| 14 | Manager, Human Resources | - | 1 |
| 15 | Assistant Manager, Human Resources | - | 1 |
| 16 | Human Resource Executive | - | 1 |
| 17 | Office Management Executive | 1 | 1 |
| 18 | Office Management Assistant | 6 | 7 |
| 19 | Office Supervisor | 1 | 1 |
| 20 | Management Support Officer | 23 | 24 |
| 21 | Confidential Secretary | 4 | 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 | 4 | 3 |
| 27 | Stores Attendant | 1 | 1 |
| Sub-Head 6-102: Traffic Management and Road Safety | | 105 | 102 |
| 1 | Director (Civil Engineering) | 1 | 1 |
| 2 | Deputy Director (Civil Engineering) | 1 | 1 |
| 3 | Lead Engineer | 2 | 3 |
| 4 | Principal Engineer (<i>Personal</i>) | 1 | - |
| 5 | Engineer/Senior Engineer (Civil) | 12 | 11 |
| 6 | Engineer/Senior Engineer (Electrical) | - | - |
| 7 | Assistant Permanent Secretary | 1 | 1 |
| 8 | Principal Technical Officer (Civil Engineering) | 2 | 3 |
| 9 | Senior Technical Officer (Civil Engineering) | 3 | 3 |
| 10 | Technical Officer (Civil Engineering) | 8 | 8 |
| 11 | Technical Officer (Electrical and Electronics) | 1 | 1 |
| 12 | Senior Inspector of Works | 1 | 1 |
| 13 | Inspector of Works | - | - |

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

| SN | Position Titles | Funded | |
|--|--|------------|------------|
| | | 2020/21 | 2021/22 |
| 14 | Assistant Inspector of Works | 5 | 5 |
| 15 | Road Safety Programme Officer | - | - |
| 16 | Statistician | - | - |
| 17 | Senior Technical Design Officer | 1 | 1 |
| 18 | Technical Design Officer | 1 | 1 |
| 19 | Trainee Technical Design Officer | - | - |
| 20 | Communication Officer | 2 | 2 |
| 21 | Senior Traffic Census Officer | 2 | 2 |
| 22 | Traffic Census Officer | 12 | 12 |
| 23 | Office Management Executive | 1 | 1 |
| 24 | Office Management Assistant | 4 | 4 |
| 25 | Management Support Officer | 2 | 2 |
| 26 | Confidential Secretary | 2 | 2 |
| 27 | Word Processing Operator | 1 | 1 |
| 28 | Chief Painter | - | - |
| 29 | Painter | 2 | - |
| 30 | Leading Hand/Senior Leading Hand (<i>Personal</i>) | 3 | 2 |
| 31 | Mason | 2 | 2 |
| 32 | Driver (Ordinary vehicles up to 5 tonnes) | 12 | 12 |
| 33 | Plant and Equipment Operator | 2 | 2 |
| 34 | Office Auxiliary/Senior Office Auxiliary | 2 | 2 |
| 35 | Stores Attendant | 1 | 1 |
| 36 | Tradesman's Assistant (Painter) | 5 | 5 |
| 37 | Tradesman's Assistant (Mason) | 2 | 2 |
| 38 | General Worker | 8 | 8 |
| Sub-Head 6-103: National Land Transport Authority | | 241 | 265 |
| 1 | Chief National Land Transport Commissioner (<i>New</i>) | - | - |
| 2 | Deputy Chief National Land Transport Commissioner (<i>New</i>) | - | - |
| 3 | Road Transport Commissioner | 1 | 1 |
| 4 | Light Rail Commissioner (<i>New</i>) | - | - |
| 5 | Deputy Road Transport Commissioner | 1 | 1 |
| 6 | Deputy Light Rail Commissioner (<i>New</i>) | - | - |
| 7 | Transport Controller | - | - |
| 8 | Transport Controller (Technical) (<i>New</i>) | - | - |
| 9 | Transport Economist (<i>New</i>) | - | - |
| 10 | Transport Planner | 1 | 1 |
| 11 | Assistant Transport Planner | 1 | 1 |
| 12 | Senior Transport Planning Officer | 1 | 1 |
| 13 | Transport Planning Officer | 3 | 3 |
| 14 | Administrative Manager, National Land Transport Authority | - | - |
| 15 | Chief Road Transport Inspector | 1 | 1 |
| 16 | Principal Road Transport Inspector | 5 | 5 |
| 17 | Senior Road Transport Inspector (<i>on roster</i>) | 8 | 8 |
| 18 | Road Transport Inspector (<i>on roster</i>) | 20 | 25 |
| 19 | Light Rail Inspector (<i>New</i>) | - | - |
| 20 | Chief Vehicle Examiner | 1 | 1 |

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

| SN | Position Titles | Funded | |
|--------------|--|------------|------------|
| | | 2020/21 | 2021/22 |
| 21 | Principal Vehicle Examiner | 2 | 2 |
| 22 | Senior Vehicle Examiner | 2 | 2 |
| 23 | Vehicle Examiner | 14 | 15 |
| 24 | Licensing/Registration Officer/Senior Licensing/Registration Officer | 10 | 24 |
| 25 | Principal Traffic Warden (<i>on roster</i>) | 2 | 2 |
| 26 | Senior Traffic Warden (<i>on roster</i>) | 6 | 7 |
| 27 | Traffic Warden (<i>on roster</i>) | 34 | 33 |
| 28 | Manager, Financial Operations | 1 | 1 |
| 29 | Assistant Manager, Financial Operations | 1 | 1 |
| 30 | Principal Financial Operations Officer | 2 | 1 |
| 31 | Financial Officer/Senior Financial Officer | 4 | 3 |
| 32 | Assistant Financial Officer | 5 | 7 |
| 33 | Assistant Procurement and Supply Officer | 1 | 1 |
| 34 | Manager, Internal Control | 1 | - |
| 35 | Principal Internal Control Officer | 1 | 1 |
| 36 | Internal Control Officer/Senior Internal Control Officer | 2 | 1 |
| 37 | Assistant Manager, Human Resources | - | 1 |
| 38 | Human Resource Executive | - | 1 |
| 39 | Office Management Executive | 2 | 2 |
| 40 | Office Management Assistant | 10 | 12 |
| 41 | Higher Executive Officer (<i>Personal</i>) | 1 | 1 |
| 42 | Management Support Officer | 69 | 70 |
| 43 | Confidential Secretary | 1 | 2 |
| 44 | Word Processing Operator | 4 | 4 |
| 45 | Machine Minder/Senior Machine Minder (Bindery) (<i>on roster</i>) | 1 | 1 |
| 46 | Senior Receptionist/Telephone Operator | - | - |
| 47 | Receptionist/Telephone Operator | 7 | 7 |
| 48 | Head Office Auxiliary | 1 | 1 |
| 49 | Office Auxiliary/Senior Office Auxiliary | 7 | 7 |
| 50 | Driver | 3 | 3 |
| 51 | General Worker | 4 | 4 |
| TOTAL | | 419 | 447 |

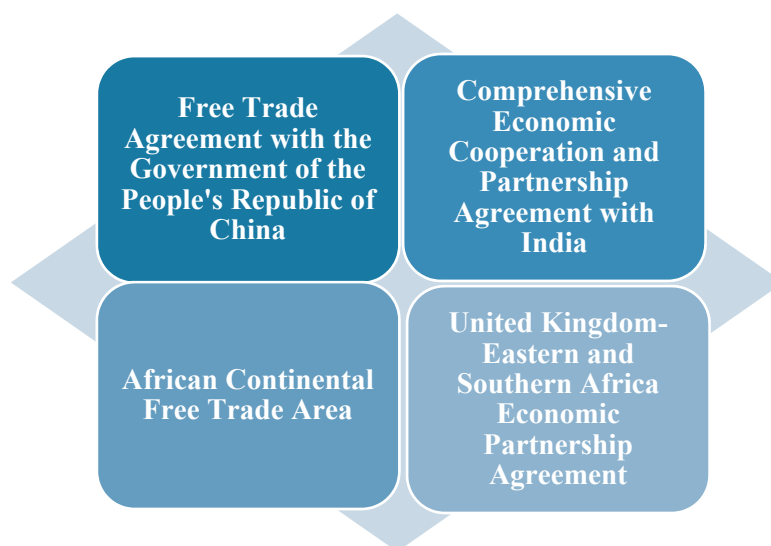
STRATEGIC OVERVIEW

I. Mission Statement

- To develop and implement foreign policy with a view to safeguarding and promoting the strategic interests of Mauritius and upholding national sovereignty and territorial integrity
- To consolidate existing economic and trade partnerships as well as expand regional and multilateral cooperation

II. Current Situation & Challenges

- In the wake of the COVID-19 pandemic, the Ministry operated as a facilitator for the repatriation of over 9,700 Mauritians stranded abroad on account of worldwide lockdowns.
- Government has recently signed and ratified four important agreements to promote trade, investment and economic cooperation:



- The Ministry has sustained a proactive regional cooperation strategy and played a major role in preventing the exclusion of Mauritius from the list of Africa Growth and Opportunity Act (AGOA) beneficiary countries on account of its graduation to a High-Income country status.
- The Ministry continued to engage proactively in the Post-Cotonou framework discussions in the context of the future of the ACP-EU cooperation as well as the broadening and widening of an efficient Interim Economic Partnership Agreement (IEPA) with the EU where all parties will receive the best gains possible.

Key Challenges

- To fully avail of the trade opportunities under the recently signed agreements, the following main constraints need to be addressed:
 - poor connectivity;
 - stringent rules of origin for textiles and apparel (under SADC);
 - high production cost;
 - non-tariff barriers; and
 - limited export basket.
- Remoteness from main export markets
- External shocks emanating from Brexit and rise of protectionist policies
- Lack of willingness to domesticate regional instruments

III. Strategic Direction 2021-2024

| Strategic Direction | Enabler |
|---|--|
| Strengthen bilateral relations with a view to expanding the economic space of Mauritius | <ul style="list-style-type: none"> ▪ Joint Commissions and political dialogues with individual countries to, inter alia, expand trade and investment and promote capacity building and peer-to-peer learning ▪ Active participation and increased political influence in regional fora ▪ Conclude a new generation of bilateral arrangements including exchange of knowledge, research and innovation |
| Reinforce engagement with the WTO for trade facilitation | <ul style="list-style-type: none"> ▪ Complete the 5th Trade Policy Review of Mauritius ▪ Complete the WTO Fisheries Subsidies text-based negotiations |
| Deepen trade relations and economic partnership with Development Partners to unlock growth potential | <ul style="list-style-type: none"> ▪ Complete negotiations on the deepening of the EPA with EU with enhanced market access ▪ Complete negotiations with SADC in priority sectors on trade in services including distribution and business services |

| Strategic Direction | Enabler |
|---|---|
| Review our economic diplomacy strategy to enhance efficiency of our embassies and consulates in performing their roles and functions | <ul style="list-style-type: none"> ▪ Re-engineer our missions and consulates to 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 embassies and missions abroad to ensure greater transparency, accountability, efficient use of public funds and achievement of economic benefits |
| Promote regional cooperation and integration | <ul style="list-style-type: none"> ▪ Elaborate regional projects in specific areas of interest ▪ Improve air, maritime and digital connectivity ▪ Enhance intra-regional trade and investment |
| Create a conducive environment for business and innovation through a proper Industrial Property Framework | <ul style="list-style-type: none"> ▪ Proclamation of the new IP legislation 2019 ▪ Accession to the three WIPO-administered treaties |

IV. Key Deliverables & Key Performance Indicators

| Outcome | | | | | | |
|---|---|--|-------------------------------|-----------------------|-----------------------|-----------------------|
| Stronger economic growth through effective foreign policy and enhanced international trade | | | | | | |
| Outcome Indicator | | | Actual 2020/21 (Prov.) | Target 2021/22 | Target 2022/23 | Target 2023/24 |
| Percentage growth in exports of goods & services | | | -33% (2020) | >15% | >8% | >5% |
| Delivery Unit | Main Service | Key Performance Indicator | Actual 2020/21 (Prov.) | Target 2021/22 | Target 2022/23 | Target 2023/24 |
| Overseas Mission | Creating opportunities for export of goods and services and promotion of investment | Number of trade and investment links established | 250 | 575 | 785 | 900 |
| | Implement various diplomatic strategies to create economic opportunities | Number of Agreements and MOUs with various countries under negotiation | 10 | 11 | 9 | 11 |

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

| Delivery Unit | Main Service | Key Performance Indicator | Actual 2020/21 (Prov.) | Target 2021/22 | Target 2022/23 | Target 2023/24 |
|--------------------------------------|--|--|------------------------|----------------|----------------|----------------|
| Regional Integration Division | Prepare regional projects for funding | Number of regional projects submitted to Regional Economic Communities | 5 | 5 | 5 | 5 |
| International Trade Division | Expanding trade agreements and market access opportunities | Comprehensive Economic Partnership Agreement with UK: Discussions initiated on identifying priority areas for negotiations | - | June 2022 | - | - |
| | Strengthening engagement with the WTO | Finalisation and adoption of a Fisheries Subsidies Agreement at WTO multilateral level | - | June 2022 | - | - |
| | Creating a proper Intellectual Property Framework | Deposit of Instrument for accession to WIPO administered Treaties | - | Oct 2021 | - | - |

V. Human Resource & Gender Distribution

| Staff in Post | Number | Male | Female |
|---|------------|------------|------------|
| Top Management (Salary ≥ Rs 100,000) | 32 | 75% | 25% |
| Middle Management (Rs 40,000 ≤ Salary < Rs 100,000) | 80 | 50% | 50% |
| Support (Salary < Rs 40,000) | 203 | 27% | 73% |
| Overall | 315 | 37% | 63% |

CISD Figures – May 2021

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

| Code | Economic Categories | 2020/21 Estimates | 2021/22 Estimates | 2022/23 Planned | 2023/24 Planned |
|------------------------------------|-------------------------------------|----------------------|----------------------|--------------------|--------------------|
| VOTE 6-2: TOTAL EXPENDITURE | | 1,190,000 | 1,181,000 | 1,197,000 | 1,155,000 |
| Recurrent Expenditure | | 1,086,900 | 1,106,700 | 1,072,250 | 1,074,920 |
| 20 | Allowance to Minister | 2,400 | - | - | - |
| 21 | Compensation of Employees | 469,409 | 481,000 | 486,550 | 489,120 |
| 22 | Goods and Services | 318,859 | 326,100 | 286,900 | 287,200 |
| 26 | Grants | 296,232 | 299,600 | 298,800 | 298,600 |
| Capital Expenditure | | 103,100 | 74,300 | 124,750 | 80,080 |
| 31 | Acquisition of Non-Financial Assets | 103,100 | 74,300 | 124,750 | 80,080 |

Summary by Sub-Heads

Rs 000

| Details | 2020/21 Estimates | 2021/22 Estimates | 2022/23 Planned | 2023/24 Planned |
|---|----------------------|----------------------|--------------------|--------------------|
| Sub-Head 6-201: General | 68,000 | 71,200 | 72,500 | 73,200 |
| Sub-Head 6-202: Foreign Relations and Regional Integration | 1,027,400 | 1,016,800 | 1,073,100 | 1,029,500 |
| Sub-Head 6-203: International Trade | 94,600 | 93,000 | 51,400 | 52,300 |
| Total | 1,190,000 | 1,181,000 | 1,197,000 | 1,155,000 |

Sub-Head 6-201: General

Rs 000

| Item No. | Details | 2020/21 Estimates | 2021/22 Estimates | 2022/23 Planned | 2023/24 Planned |
|------------------------------|----------------------------------|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 68,000 | 71,200 | 72,500 | 73,200 |
| 20 | Allowance to Minister | 2,400 | - | - | - |
| 20100 | Annual Allowance | 2,400 | - | - | - |
| 21 | Compensation of Employees | 52,806 | 58,000 | 59,300 | 60,000 |
| 21110 | Personal Emoluments | 48,006 | 52,740 | 54,040 | 54,740 |
| .001 | Basic Salary | 38,606 | 42,657 | 43,412 | 43,858 |
| .002 | Salary Compensation | 1,500 | 2,313 | 2,416 | 2,416 |
| .004 | Allowances | 1,500 | 1,600 | 1,700 | 1,800 |
| .005 | Extra Assistance | 3,000 | - | - | - |
| .006 | Cash in lieu of Leave | - | 2,430 | 2,475 | 2,525 |
| .009 | End-of-year Bonus | 3,400 | 3,740 | 4,037 | 4,141 |
| 21111 | Other Staff Costs | 4,150 | 4,610 | 4,610 | 4,610 |
| .001 | Wages | 200 | 160 | 160 | 160 |
| .002 | Travelling and Transport | 3,800 | 3,600 | 3,600 | 3,600 |
| .100 | Overtime | 100 | 800 | 800 | 800 |
| .200 | Staff Welfare | 50 | 50 | 50 | 50 |
| 21210 | Social Contributions | 650 | 650 | 650 | 650 |

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

Rs 000

| Item No. | Details | 2020/21 Estimates | 2021/22 Estimates | 2022/23 Planned | 2023/24 Planned |
|--------------|--------------------------------|----------------------|----------------------|--------------------|--------------------|
| 22 | Goods and Services | 12,794 | 13,200 | 13,200 | 13,200 |
| 22010 | Cost of Utilities | 1,500 | 1,700 | 1,700 | 1,700 |
| 22030 | Rent | 9,596 | 9,700 | 9,700 | 9,700 |
| 22040 | Office Equipment and Furniture | 200 | 250 | 250 | 250 |
| 22050 | Office Expenses | 333 | 360 | 360 | 360 |
| 22060 | Maintenance | 200 | 225 | 225 | 225 |
| 22070 | Cleaning Services | 40 | 40 | 40 | 40 |
| 22100 | Publications and Stationery | 575 | 575 | 575 | 575 |
| 22900 | Other Goods and Services | 350 | 350 | 350 | 350 |
| | <i>of which</i> | | | | |
| .955 | Gender Mainstreaming | 200 | 200 | 200 | 200 |
| TOTAL | | 68,000 | 71,200 | 72,500 | 73,200 |

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

| | | | | | |
|------------------------------|--|----------------|----------------|----------------|----------------|
| Recurrent Expenditure | | 927,800 | 945,800 | 948,650 | 949,720 |
| 21 | Compensation of Employees | 385,427 | 389,600 | 393,150 | 394,420 |
| 21110 | Personal Emoluments | 262,927 | 263,950 | 267,450 | 268,670 |
| .001 | Basic Salary | 121,527 | 118,222 | 120,967 | 121,980 |
| .002 | Salary Compensation | 1,600 | 1,828 | 1,920 | 1,920 |
| .004 | Allowances | 125,000 | 127,000 | 127,000 | 127,000 |
| .005 | Extra Assistance | 4,500 | 1,600 | 1,600 | 1,600 |
| .006 | Cash in lieu of leave | - | 5,000 | 5,100 | 5,200 |
| .009 | End-of-year Bonus | 10,300 | 10,300 | 10,863 | 10,970 |
| 21111 | Other Staff Costs | 121,200 | 124,300 | 124,300 | 124,300 |
| .001 | Wages | 96,000 | 97,000 | 97,000 | 97,000 |
| .002 | Travelling and Transport | 25,000 | 25,800 | 25,800 | 25,800 |
| .100 | Overtime | 100 | 1,400 | 1,400 | 1,400 |
| .200 | Staff Welfare | 100 | 100 | 100 | 100 |
| 21210 | Social Contributions | 1,300 | 1,350 | 1,400 | 1,450 |
| 22 | Goods and Services | 249,495 | 260,300 | 260,400 | 260,400 |
| 22010 | Cost of Utilities | 19,200 | 18,225 | 18,225 | 18,225 |
| 22020 | Fuel and Oil | 2,400 | 2,500 | 2,500 | 2,500 |
| 22030 | Rent | 191,500 | 201,500 | 201,500 | 201,500 |
| 22040 | Office Equipment and Furniture | 1,500 | 1,500 | 1,500 | 1,500 |
| 22050 | Office Expenses | 2,100 | 2,800 | 2,800 | 2,800 |
| 22060 | Maintenance | 6,000 | 6,100 | 6,100 | 6,100 |
| 22070 | Cleaning Services | 120 | 150 | 150 | 150 |
| 22090 | Security | 8,000 | 8,000 | 8,000 | 8,000 |
| 22100 | Publications and Stationery | 3,300 | 3,600 | 3,600 | 3,600 |
| 22120 | Fees | 425 | 425 | 425 | 425 |
| 22190 | Overseas Travel - Staff posted in Embassies | 10,000 | 9,500 | 9,500 | 9,500 |
| 22900 | Other Goods and Services | 4,950 | 6,000 | 6,100 | 6,100 |
| | <i>of which</i> | | | | |
| .014 | Hospitality and Ceremonies | 3,500 | 3,000 | 3,000 | 3,000 |
| .971 | Expenses icw Commonwealth Climate Finance Skills Hub | 1,000 | 2,500 | 2,500 | 2,500 |

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

| | | | | | | Rs 000 |
|----------------------------|--|-------------------------|----------------------|----------------------|--------------------|--------------------|
| Item No. | Details | | 2020/21 Estimates | 2021/22 Estimates | 2022/23 Planned | 2023/24 Planned |
| 26 | Grants | | 292,878 | 295,900 | 295,100 | 294,900 |
| 26210 | Contribution to International Organisations | | | | | |
| .044 | United Nations Organisations | | 11,320 | 12,836 | 12,898 | 12,975 |
| .045 | African Union | | 95,000 | 98,000 | 98,000 | 98,000 |
| .046 | African Carribean and Pacific States | | 4,800 | 5,000 | 5,000 | 5,000 |
| .047 | United Nations Peacekeeping Operations | | 7,200 | 6,200 | 6,200 | 6,200 |
| .048 | Commonwealth Foundation | | 700 | 800 | 800 | 800 |
| .049 | Organisation Internationale de la Francophonie | | 2,200 | 2,200 | 2,200 | 2,200 |
| .050 | Commonwealth Secretariat | | 4,515 | 5,600 | 5,600 | 5,600 |
| .051 | International Seabed Authority | | 40 | 50 | 50 | 50 |
| .053 | Group of G77-ECDC | | 180 | 195 | 195 | 195 |
| .056 | IORA-Membership Contribution | | 6,500 | 6,500 | 6,900 | 6,900 |
| .057 | IOC Secretariat | | 26,397 | 27,334 | 28,282 | 27,005 |
| .058 | SADC and Affiliated Institutions | | 101,000 | 109,000 | 104,600 | 104,600 |
| .059 | COMESA Council | | 24,000 | 21,000 | 23,000 | 24,000 |
| .149 | South Centre | | 180 | - | 190 | 190 |
| .151 | International Exhibition Bureau | | 510 | 560 | 560 | 560 |
| .175 | African Commission on Nuclear Energy | | 536 | 625 | 625 | 625 |
| .195 | African Peer Review Mechanism | | 7,800 | - | - | - |
| Capital Expenditure | | | 99,600 | 71,000 | 124,450 | 79,780 |
| 31 | Acquisition of Non Financial Assets | Project Value Rs 000 | 99,600 | 71,000 | 124,450 | 79,780 |
| 31111 | Residential Buildings | | | | | |
| .011 | Consultancy Services and Construction of High Commissioner's Residence (New Delhi) | 26,300 | 5,000 | - | 5,000 | 18,000 |
| 31112 | Non-Residential Buildings | | | | | |
| .047 | Construction of Chancery, Ambassador and/or Staff Residence | | 10,000 | 7,000 | 54,450 | 5,150 |
| | (a) Addis Ababa | 151,000 | 4,000 | 4,000 | - | - |
| | (b) Madagascar | 65,000 | 6,000 | 3,000 | 54,450 | 5,150 |
| .408 | Upgrading of Chanceries | | 19,500 | 10,000 | 49,500 | 39,630 |
| | (a) New Delhi - Chancery House & Staff residence | 52,130 | 10,000 | 7,000 | 40,000 | 5,130 |
| | (b) London - High Commissioner's Residence | 35,000 | 3,500 | - | 3,500 | 27,500 |
| | (c) Paris - Renovation of Staff Residence | 15,000 | 6,000 | - | 6,000 | 7,000 |
| | (d) Washington - Renovation of residence | | - | 3,000 | - | - |
| 31122 | Other Machinery and Equipment | | | | | |
| .402 | Upgrading of IT Equipment | | 9,400 | 5,400 | 13,000 | 14,500 |
| | (a) VoIP and Consultancy for EDMS | | 1,000 | - | 6,500 | 10,000 |
| | (b) Implementation of EDMS | 22,800 | 8,400 | 5,400 | 6,000 | 3,000 |
| | (c) On-line Register for Diaspora | 3,000 | - | - | 500 | 1,500 |
| .799 | Acquisition/Upgrading of Other Machinery and Equipment | | 2,500 | 2,500 | 2,500 | 2,500 |

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

Rs 000

| Item No. | Details | | 2020/21 Estimates | 2021/22 Estimates | 2022/23 Planned | 2023/24 Planned |
|---------------|---|--------|----------------------|----------------------|--------------------|--------------------|
| 31133 .801 | Furniture, Fixtures and Fittings Acquisition of Furniture, Fixtures and Fittings (<i>Addis Ababa</i>) | 57,500 | 53,200 | 46,100 | - | - |
| TOTAL | | | 1,027,400 | 1,016,800 | 1,073,100 | 1,029,500 |

Sub-Head 6-203: International Trade

| | | | | | |
|------------------------------|--|---------------|---------------|---------------|---------------|
| Recurrent Expenditure | | 91,100 | 89,700 | 51,100 | 52,000 |
| 21 | Compensation of Employees | 31,176 | 33,400 | 34,100 | 34,700 |
| 21110 | Personal Emoluments | 28,501 | 30,275 | 30,975 | 31,575 |
| .001 | Basic Salary | 25,301 | 24,700 | 25,103 | 25,550 |
| .002 | Salary Compensation | 700 | 1,151 | 1,207 | 1,208 |
| .004 | Allowances | 500 | 500 | 500 | 500 |
| .006 | Cash in Lieu of Leave | - | 1,600 | 1,650 | 1,700 |
| .009 | End-of-year Bonus | 2,000 | 2,324 | 2,515 | 2,617 |
| 21111 | Other Staff Costs | 2,300 | 2,750 | 2,750 | 2,750 |
| .002 | Travelling and Transport | 2,200 | 2,200 | 2,200 | 2,200 |
| .100 | Overtime | 50 | 500 | 500 | 500 |
| .200 | Staff Welfare | 50 | 50 | 50 | 50 |
| 21210 | Social Contributions | 375 | 375 | 375 | 375 |
| 22 | Goods and Services | 56,570 | 52,600 | 13,300 | 13,600 |
| 22010 | Cost of Utilities | 1,150 | 993 | 1,093 | 1,093 |
| 22020 | Fuel and Oil | 50 | 90 | 90 | 90 |
| 22030 | Rent | 6,335 | 6,327 | 6,627 | 6,927 |
| 22040 | Office Equipment and Furniture | 200 | 200 | 200 | 200 |
| 22050 | Office Expenses | 135 | 165 | 165 | 165 |
| 22060 | Maintenance | 2,650 | 3,725 | 3,725 | 3,725 |
| 22070 | Cleaning Services | 150 | 175 | 175 | 175 |
| 22100 | Publications and Stationery | 400 | 525 | 525 | 525 |
| 22120 | Fees | 15,250 | 20,150 | 450 | 450 |
| | <i>of which</i> | | | | |
| .008 | Fees to Consultants | 14,800 | 19,700 | - | - |
| | <i>of which</i> | | | | |
| | (a) <i>Implementation of National Intellectual Property Plan (EU Funded)</i> | - | 18,900 | - | - |
| | (b) <i>Trade Remedies Expert</i> | 7,000 | - | - | - |
| | (c) <i>Studies and impact assessment - Trade Agreements and Trade Related Issues</i> | 800 | 800 | - | - |
| 22900 | Other Goods and Services | 30,250 | 20,250 | 250 | 250 |
| | <i>of which</i> | | | | |
| .014 | Hospitality and Ceremonies | 200 | 200 | 200 | 200 |
| .965 | SADC Trade Related Facility Programme (<i>SADC/EU Funded</i>) | 30,000 | 20,000 | - | - |
| 26 | Grants | 3,354 | 3,700 | 3,700 | 3,700 |
| 26210 | Contribution to International Organisations | | | | |
| .054 | World Trade Organisation | 2,150 | 2,460 | 2,460 | 2,460 |
| .055 | World Intellectual Property Organisation | 104 | 120 | 120 | 120 |
| .176 | African Regional Intellectual Property Organisation | 1,100 | 1,120 | 1,120 | 1,120 |

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

| Rs 000 | | | | | |
|----------------------------|---|----------------------|----------------------|--------------------|--------------------|
| Item No. | Details | 2020/21 Estimates | 2021/22 Estimates | 2022/23 Planned | 2023/24 Planned |
| Capital Expenditure | | 3,500 | 3,300 | 300 | 300 |
| 31 | Acquisition of Non Financial Assets | 3,500 | 3,300 | 300 | 300 |
| 31122 | Other Machinery and Equipment | | | | |
| .402 | Upgrading of IT Equipment | 3,500 | 3,300 | 300 | 300 |
| | <i>of which</i> | | | | |
| | <i>Modernisation of IP Office (EU Funded)</i> | <i>3,300</i> | <i>3,000</i> | <i>-</i> | <i>-</i> |
| TOTAL | | 94,600 | 93,000 | 51,400 | 52,300 |

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

HUMAN RESOURCES

| SN | Position Titles | Funded | |
|--|--|------------|------------|
| | | 2020/21 | 2021/22 |
| Vote 6-2: Foreign Affairs, Regional Integration and International Trade | | 329 | 346 |
| Sub-Head 6-201: General | | 111 | 121 |
| 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 | 1 |
| 6 | Analyst/Senior Analyst | - | 1 |
| 7 | Manager, Financial Operations | 1 | 1 |
| 8 | Assistant Manager, Financial Operations | 3 | 3 |
| 9 | Principal Financial Operations Officer | 2 | 2 |
| 10 | Financial Officer/Senior Financial Officer | 4 | 4 |
| 11 | Assistant Financial Officer | 3 | 3 |
| 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 |
| 17 | Assistant Manager, Human Resources | - | 1 |
| 18 | Human Resource Executive | - | 3 |
| 19 | Office Management Executive | 2 | 1 |
| 20 | Office Management Assistant | 12 | 14 |
| 21 | Higher Executive Officer (Personal) | 1 | 1 |
| 22 | Office Supervisor | 1 | 1 |
| 23 | Management Support Officer | 34 | 34 |
| 24 | Confidential Secretary | 3 | 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 | 11 | 12 |
| 29 | Machine Minder/Senior Machine Minder (Bindery) (<i>on roster</i>) | 1 | 1 |
| 30 | Driver | 10 | 10 |
| 31 | Stores Attendant | 1 | 1 |
| Sub-Head 6-202: Foreign Relations and Regional Integration | | 154 | 158 |
| 1 | Ambassador | 20 | 20 |
| 2 | Minister Counsellor/Deputy High Commissioner | 17 | 17 |
| 3 | First Secretary | 24 | 27 |
| 4 | Second Secretary | 43 | 43 |
| 5 | Attaché (Administration) (<i>Personal</i>) | 1 | - |
| 6 | Director, Co-operation | 1 | 1 |
| 7 | Deputy Director, Co-operation | 1 | 1 |
| 8 | Principal Analyst (Co-operation) | 3 | 3 |

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

| SN | Position Titles | Funded | |
|--|--|------------|------------|
| | | 2020/21 | 2021/22 |
| 9 | Senior Analyst (Co-operation) | 3 | 3 |
| 10 | Analyst (Co-operation) | 6 | 6 |
| 11 | Office Management Executive | 6 | 4 |
| 12 | Office Management Assistant | 6 | 8 |
| 13 | Management Support Officer | 2 | 2 |
| 14 | Confidential Secretary | 18 | 20 |
| 15 | Driver | 3 | 3 |
| Sub-Head 6-203: International Trade | | 64 | 67 |
| 1 | Director, Trade Policy | 1 | 1 |
| 2 | Deputy Director, Trade Policy | - | 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 | Controller, Industrial Property Office | - | - |
| 9 | Principal Industrial Property Officer | 1 | 1 |
| 10 | Senior Industrial Property Officer | 3 | 3 |
| 11 | Industrial Property Officer | 7 | 7 |
| 12 | Deputy Permanent Secretary | 1 | 1 |
| 13 | Assistant Permanent Secretary | 1 | 1 |
| 14 | Trade Policy Information Officer | 1 | 1 |
| 15 | Financial Officer/Senior Financial Officer | 1 | 1 |
| 16 | Assistant Financial Officer | 1 | 1 |
| 17 | Human Resource Executive | - | 1 |
| 18 | Office Management Assistant | 7 | 7 |
| 19 | Management Support Officer | 11 | 11 |
| 20 | Confidential Secretary | 2 | 3 |
| 21 | Word Processing Operator | 3 | 3 |
| 22 | Head Office Auxiliary | 2 | 2 |
| 23 | Office Auxiliary/Senior Office Auxiliary | 5 | 5 |
| 24 | Driver | 2 | 2 |
| TOTAL | | 329 | 346 |

VOTE 6-3: HUMAN RIGHTS DIVISION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

| Code | Economic Categories | 2020/21 Estimates | 2021/2022 Estimates | 2022/2023 Planned | 2023/2024 Planned |
|------------------------------------|-------------------------------------|----------------------|------------------------|----------------------|----------------------|
| VOTE 6-3: TOTAL EXPENDITURE | | 21,000 | 22,500 | 23,100 | 23,400 |
| Recurrent Expenditure | | 20,100 | 22,500 | 23,100 | 23,400 |
| 21 | Compensation of Employees | 10,083 | 13,188 | 13,578 | 13,813 |
| 22 | Goods and Services | 9,499 | 8,784 | 8,994 | 9,059 |
| 26 | Grants | 518 | 528 | 528 | 528 |
| Capital Expenditure | | 900 | - | - | - |
| 31 | Acquisition of Non-Financial Assets | 900 | - | - | - |

Vote 6-3: Human Rights Division

Rs 000

| Item No. | Details | 2020/21 Estimates | 2021/2022 Estimates | 2022/2023 Planned | 2023/2024 Planned |
|------------------------------|---|----------------------|------------------------|----------------------|----------------------|
| Recurrent Expenditure | | 20,100 | 22,500 | 23,100 | 23,400 |
| 21 | Compensation of Employees | 10,083 | 13,188 | 13,578 | 13,813 |
| 21110 | Personal Emoluments | 8,653 | 11,572 | 11,926 | 12,161 |
| .001 | Basic Salary | 7,228 | 9,319 | 9,444 | 9,661 |
| .002 | Salary Compensation | 325 | 510 | 566 | 566 |
| .004 | Allowances | 300 | 375 | 375 | 375 |
| .005 | Extra Assistance | 100 | - | - | - |
| .006 | Cash in lieu of Leave | - | 545 | 545 | 545 |
| .009 | End-of-year Bonus | 700 | 823 | 996 | 1,014 |
| 21111 | Other Staff Costs | 1,280 | 1,466 | 1,502 | 1,502 |
| .002 | Travelling and Transport | 1,200 | 1,236 | 1,272 | 1,272 |
| .100 | Overtime | 50 | 200 | 200 | 200 |
| .200 | Staff Welfare | 30 | 30 | 30 | 30 |
| 21210 | Social Contributions | 150 | 150 | 150 | 150 |
| 22 | Goods and Services | 9,499 | 8,784 | 8,994 | 9,059 |
| 22010 | Cost of Utilities | 625 | 610 | 610 | 610 |
| 22020 | Fuel and Oil | 50 | 30 | 30 | 30 |
| 22030 | Rent | 4,864 | 4,764 | 4,764 | 4,764 |
| 22040 | Office Equipment and Furniture | 200 | 125 | 125 | 125 |
| 22050 | Office Expenses | 110 | 110 | 110 | 110 |
| 22060 | Maintenance | 470 | 880 | 880 | 730 |
| 22070 | Cleaning Services | 100 | 90 | 90 | 90 |
| 22100 | Publications and Stationery | 325 | 420 | 420 | 420 |
| 22120 | Fees | 350 | 150 | 150 | 150 |
| 22170 | Travelling within the Republic | 175 | 150 | 150 | 150 |
| 22900 | Other Goods and Services | 2,230 | 1,455 | 1,665 | 1,880 |
| | <i>of which</i> | | | | |
| .932 | Human Rights Awareness | 1,200 | 800 | 900 | 1,000 |
| .978 | Expenses icw National Mechanism for Reporting and Follow Up | 700 | 400 | 500 | 600 |
| .979 | Expenses icw National Humanitarian Law Committee | 200 | 150 | 150 | 150 |

VOTE 6-3: Human Rights Division - continued

Rs 000

| Item No. | Details | 2020/21 Estimates | 2021/22 Estimates | 2022/23 Planned | 2023/24 Planned |
|----------------------------|---|----------------------|----------------------|--------------------|--------------------|
| 26 | Grants | 518 | 528 | 528 | 528 |
| 26210 | Contribution to International Organisations | 518 | 528 | 528 | 528 |
| | <i>of which</i> | | | | |
| .181 | Organisation for the Prohibition of Chemical Weapons | 355 | 365 | 365 | 365 |
| .186 | UN-Arms Trade Treaty | 150 | 150 | 150 | 150 |
| Capital Expenditure | | 900 | - | - | - |
| 31 | Acquisition of Non Financial Assets | 900 | - | - | - |
| 31132 | Intangible Fixed Assets | | | | |
| .801 | Acquisition of Software - <i>Development of Human Rights Portal and Website</i> | 900 | - | - | - |
| TOTAL | | 21,000 | 22,500 | 23,100 | 23,400 |

VOTE 6-3: Human Rights Division - *continued*

HUMAN RESOURCES

| SN | Position Titles | Funded | |
|--|--|-----------|-----------|
| | | 2020/21 | 2021/22 |
| VOTE 6-3: Human Rights Division | | 21 | 26 |
| 1 | Deputy Permanent Secretary | 1 | 1 |
| 2 | Assistant Permanent Secretary | 1 | 1 |
| 3 | Human Rights Officer | - | 1 |
| 4 | Assistant Manager, Financial Operations | 1 | 1 |
| 5 | Financial Officer/Senior Financial Officer | 1 | 1 |
| 6 | Assistant Procurement and Supply Officer | 1 | 1 |
| 7 | Assistant Manager, Human Resources | - | 1 |
| 8 | Human Resource Executive | - | 1 |
| 9 | Office Management Executive | 1 | 1 |
| 10 | Office Management Assistant | 3 | 3 |
| 11 | Office Supervisor | 1 | 1 |
| 12 | Management Support Officer | 3 | 5 |
| 13 | Confidential Secretary | 2 | 2 |
| 14 | Word Processing Operator | 2 | 2 |
| 15 | Receptionist/Telephone Operator | 1 | 1 |
| 16 | Driver | - | - |
| 17 | Office Auxiliary/Senior Office Auxiliary | 3 | 3 |
| TOTAL | | 21 | 26 |