

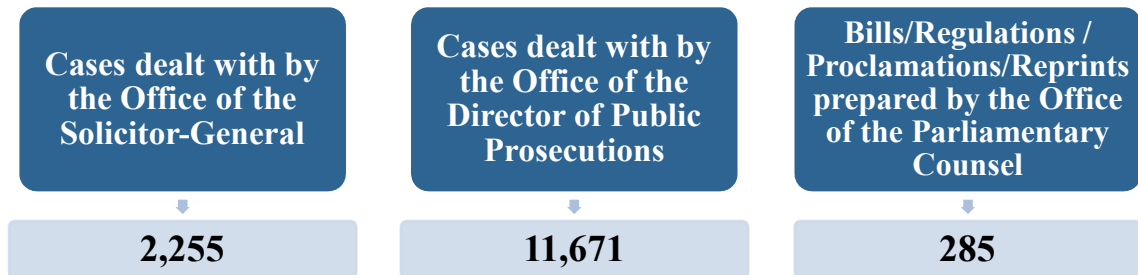
STRATEGIC OVERVIEW

I. Mission Statement

To provide, without fear or favour, hatred or ill-will, to the Government sound and independent legal advice, and representation as well as to contribute into the development of a fair and just legal system and the promotion of the rule of law, in the interest of the State and the people

II. Current Situation & Challenges

- For the period July 2023 to April 2024, 2,825 advices were tendered out of 4,060 requests received.



- The Office of the Solicitor-General dealt with 2,255 cases for the period July 2023 to April 2024, of which:
 - 15 cases heard before the Judicial Committee of the Privy Council;
 - 817 cases before the Supreme Court; and
 - 300 cases dealt with by Ministère Public, 1 case regarding Child Abduction and 1 case by the Children’s Court.
- The Office of the Director of Public Prosecutions dealt with 11,671 cases for the period July 2023 to April 2024, of which:
 - 435 lodged before the Intermediate Court;
 - 58 referred for Appeal before the Supreme Court; and
 - 44 lodged before the Assizes in the Supreme Court.
- The Office of the Parliamentary Counsel has dealt with legislation and proclamations as follows for the period July 2023 to April 2024:
 - 30 Bills prepared out of which 15 introduced in National Assembly and 14 gazetted;
 - 229 Regulations prepared and 156 were gazetted;
 - 26 Proclamations prepared and 4 gazetted; and
 - No Reprint prepared and gazetted.
- The framework for prosecution of serious offenders and tax evaders and for Mutual Legal Assistance in criminal matters is already in operation.

Key Challenges

- Resource and capacity constraints
- Digitalisation of services
- Postponement of cases upon which the office has not control

III. Strategic Direction 2024-2027

| Strategic Direction | Enabler |
|---|--|
| Ensure provision of quality legal services | <ul style="list-style-type: none"> ▪ Devise appropriate and adequate capacity building to ensure quality legal advisory, litigation and drafting services ▪ Finalise contract regarding digitalised drafting of Bills and provision of a web portal to access Laws Online ▪ Introduce the Law Online Portal to the legal profession and the public at large |
| Ensure provision of efficient prosecution services | <ul style="list-style-type: none"> ▪ Provide advice and representation in criminal matters in a timely manner ▪ Develop online systems which can be accessed at any time for continuity of business ▪ Enhance the file tracking and document management systems for the Criminal, Open and Confidential registries |
| Enhance the Mauritius jurisdiction | <ul style="list-style-type: none"> ▪ Promote and further develop Mauritius as a venue for International Arbitration, a dispute settlement hub and a state-of-art international arbitral seat ▪ Organise the 4th edition of the Mauritius International Arbitration Conference in 2024. Participants will include eminent personalities attending from Africa, Asia and Europe |

IV. Key Deliverables and Key Performance Indicators

| Outcome | | | | |
|---|------------------------|----------------|----------------|-------------|
| i) Timely, fair and independent legal advisory work and representation ii) An effective and efficient prosecution service upholding the rule of law and human rights | | | | |
| Outcome Indicator | Actual 2023/24 (Prov.) | Target 2024/25 | Target 2026/27 | Target 2030 |
| Percentage of cases where advice is given within 10 days | 90 % | ≥ 90 % | ≥ 90% | ≥ 90 % |
| Percentage of files processed and/or cases lodged | 100 % | 100 % | 100 % | 100 % |

| Delivery Unit | Main Service | Key Performance Indicator | Actual 2023/24 (Prov.) | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|--|--|---|------------------------|----------------|----------------|----------------|
| Office of the Solicitor General | Delivery of legal advisory services | Average time for tendering legal advice (days) | 10 | 10 | 10 | 10 |
| Office of the Director of Public Prosecutions | Advise on criminal investigations and decisions to prosecute cases | Percentage of cases that are processed within 8 weeks | ≥ 90 % | ≥ 90 % | ≥ 90 % | ≥ 90 % |

Attorney-General's Office - continued

| Delivery Unit | Main Service | Key Performance Indicator | Actual 2023/24 (Prov.) | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|--|---|---|------------------------|----------------|----------------|----------------|
| Office of the Parliamentary Counsel | Drafting of legislation for the implementation of Government policies | Average time for policies to be translated into appropriate legislation (weeks) | 6 | 6 | 6 | 6 |

V. Human Resource & Gender Distribution

| Staff in Post | Number | Male | Female |
|--|------------|------------|------------|
| Top Management (Salary ≥ Rs 110,000) | 35 | 37% | 63% |
| Middle Management (Rs 47,000 ≤ Salary <Rs 110,000) | 83 | 24% | 76% |
| Support (Salary <Rs 47,000) | 179 | 31% | 69% |
| Overall | 297 | 30% | 70% |

CISD Figures – May 2024

| Staff in Statutory Bodies / Public Bodies | Number | Male | Female |
|---|-----------|------|--------|
| Law Reform Commission | 12 | 42% | 58% |

VOTE 13-1: OFFICE OF THE SOLICITOR-GENERAL

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

| Code | Economic Categories | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Planned | 2026/27 Planned |
|-------------------------------------|-------------------------------------|----------------------|----------------------|--------------------|--------------------|
| VOTE 13-1: TOTAL EXPENDITURE | | 332,000 | 320,000 | 307,000 | 308,000 |
| Recurrent Expenditure | | 317,200 | 309,500 | 306,000 | 308,000 |
| 20 | Allowance to Minister | 2,400 | 2,400 | 2,400 | 2,400 |
| 21 | Compensation of Employees | 158,400 | 160,500 | 164,000 | 166,000 |
| 22 | Goods and Services | 114,300 | 104,200 | 97,200 | 97,200 |
| 26 | Grants | 20,700 | 21,000 | 21,000 | 21,000 |
| 28 | Other Expense | 21,400 | 21,400 | 21,400 | 21,400 |
| Capital Expenditure | | 14,800 | 10,500 | 1,000 | - |
| 31 | Acquisition of Non-Financial Assets | 14,800 | 10,500 | 1,000 | - |

Vote 13-1: Office of the Solicitor-General

Rs 000

| Item No. | Details | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Planned | 2026/27 Planned |
|------------------------------|---|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 317,200 | 309,500 | 306,000 | 308,000 |
| 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 | 158,400 | 160,500 | 164,000 | 166,000 |
| 21110 | Personal Emoluments | 138,050 | 140,150 | 143,650 | 145,650 |
| .001 | Basic Salary | 102,000 | 99,350 | 101,450 | 103,350 |
| .002 | Salary Compensation | 3,250 | 7,500 | 8,800 | 8,800 |
| .004 | Allowances | 18,500 | 19,000 | 19,000 | 19,000 |
| .005 | Extra Assistance | 1,200 | 1,200 | 1,200 | 1,200 |
| .006 | Cash in lieu of Leave | 4,200 | 4,200 | 4,200 | 4,200 |
| .009 | End-of-year Bonus | 8,900 | 8,900 | 9,000 | 9,100 |
| 21111 | Other Staff Costs | 19,050 | 19,050 | 19,050 | 19,050 |
| .002 | Travelling and Transport | 17,600 | 17,600 | 17,600 | 17,600 |
| .100 | Overtime | 1,400 | 1,400 | 1,400 | 1,400 |
| .200 | Staff Welfare | 50 | 50 | 50 | 50 |
| 21210 | Social Contributions | 1,300 | 1,300 | 1,300 | 1,300 |
| .001 | Contribution to the National Savings Fund | 1,300 | 1,300 | 1,300 | 1,300 |
| 22 | Goods and Services | 114,300 | 104,200 | 97,200 | 97,200 |
| 22010 | Cost of Utilities | 2,700 | 2,700 | 2,700 | 2,700 |
| 22020 | Fuel and Oil | 250 | 300 | 300 | 300 |
| 22030 | Rent | 18,490 | 18,550 | 18,550 | 18,550 |
| 22040 | Office Equipment and Furniture | 1,700 | 1,700 | 1,700 | 1,700 |
| 22050 | Office Expenses | 500 | 500 | 500 | 500 |
| 22060 | Maintenance | 3,660 | 4,360 | 4,360 | 4,360 |
| 22070 | Cleaning Services | 260 | 300 | 300 | 300 |
| 22090 | Security | 300 | 350 | 350 | 350 |
| 22100 | Publications and Stationery | 7,250 | 7,250 | 7,250 | 7,250 |
| 22120 | Fees | 78,050 | 67,050 | 60,050 | 60,050 |
| | <i>of which</i> | | | | |
| .008 | Fees to Consultants | 2,000 | 2,000 | 2,000 | 2,000 |
| .011 | Fees icw Privy Council Cases | 5,000 | 7,000 | 7,000 | 7,000 |

VOTE 13-1: Office of the Solicitor-General - continued

Rs 000

| Item No. | Details | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Planned | 2026/27 Planned |
|----------------------------|---|----------------------|----------------------|--------------------|--------------------|
| .032 | Fees for Legal Outsourcing | 70,000 | 57,000 | 50,000 | 50,000 |
| 22170 | Travelling within the Republic | 110 | 110 | 110 | 110 |
| 22900 | Other Goods and Services | 1,030 | 1,030 | 1,030 | 1,030 |
| 26 | Grants | 20,700 | 21,000 | 21,000 | 21,000 |
| 26210 | Contribution to International Organisations | | | | |
| .101 | Asian-African Legal Consultative Organisation | 420 | 420 | 420 | 420 |
| .102 | International Tribunal for the Law of the Sea | 160 | 160 | 160 | 160 |
| .103 | Commonwealth Legal Advisory Service | 60 | 60 | 60 | 60 |
| .166 | Hague Conference on Private International Law | 360 | 360 | 360 | 360 |
| 26313 | Extra-Budgetary Units | | | | |
| .029 | Law Reform Commission | 19,700 | 20,000 | 20,000 | 20,000 |
| 28 | Other Expense | 21,400 | 21,400 | 21,400 | 21,400 |
| 28216 | Transfers to Regional/International Organisations | | | | |
| .012 | Contribution for Operation of Mauritius International Arbitration Centre (MIAC) | 12,000 | 12,000 | 12,000 | 12,000 |
| .018 | Permanent Court of Arbitration | 9,400 | 9,400 | 9,400 | 9,400 |
| Capital Expenditure | | 14,800 | 10,500 | 1,000 | - |
| 31 | Acquisition of Non-Financial Assets | 14,800 | 10,500 | 1,000 | - |
| 31122 | Other Machinery and Equipment | | | | |
| .802 | Acquisition of IT Equipment | 14,800 | 10,500 | 1,000 | - |
| | (a) <i>Laws of Mauritius Online Project</i> | 11,750 | 7,500 | - | - |
| | (b) <i>Video Conference Project</i> | 2,000 | 100 | - | - |
| | (c) <i>IT Equipment</i> | 3,000 | 2,000 | 1,000 | - |
| | (d) <i>LAN extension and IP Phone</i> | 1,000 | 1,000 | - | - |
| TOTAL | | 332,000 | 320,000 | 307,000 | 308,000 |

VOTE 13-1: Office of the Solicitor-General - continued

HUMAN RESOURCES

| SN | Position Titles | Funded | |
|---|--|------------|------------|
| | | 2023/24 | 2024/25 |
| Vote 13-1: Office of the Solicitor-General | | 202 | 218 |
| 1 | Attorney-General | 1 | 1 |
| 2 | Solicitor-General | 1 | 1 |
| 3 | Deputy Solicitor-General | 1 | 1 |
| 4 | Assistant Solicitor-General | 5 | 5 |
| 5 | Assistant Parliamentary Counsel | 2 | 2 |
| 6 | Principal State Counsel | 8 | 8 |
| 7 | Senior State Counsel | 11 | 11 |
| 8 | State Counsel | 32 | 32 |
| 9 | Chief State Attorney | 1 | 1 |
| 10 | Deputy Chief State Attorney | 2 | 2 |
| 11 | Principal State Attorney | 2 | 2 |
| 12 | Senior State Attorney | 4 | 4 |
| 13 | State Attorney | 13 | 10 |
| 14 | Chief Legal Secretary | 1 | 1 |
| 15 | Legal Secretary | 1 | - |
| 16 | Assistant Legal Secretary | 2 | 2 |
| 17 | Registrar (Legal Assistant Cadre) | 1 | 1 |
| 18 | Chief Legal Assistant | 1 | 1 |
| 19 | Principal Legal Assistant | 2 | 2 |
| 20 | Senior Legal Assistant | 5 | 5 |
| 21 | Legal Assistant | 9 | 9 |
| 22 | Curator of Vacant Estates | 1 | 1 |
| 23 | Assistant Curator of Vacant Estates | 1 | 1 |
| 24 | Legal Research Officer/Senior Legal Research Officer | 6 | 6 |
| 25 | Regulatory Officer | - | 1 |
| 26 | Law Library Officer | 1 | 1 |
| 27 | Law Library Assistant | 1 | 1 |
| 28 | Manager, Financial Operations | 1 | 1 |
| 29 | Principal Financial Operations Officer | 1 | 1 |
| 30 | Financial Operations Officer/Senior Financial Operations Officer | 1 | 1 |
| 31 | Assistant Financial Operations Officer | 1 | 1 |
| 32 | Procurement and Supply Officer/Senior Procurement and Supply Officer | 1 | 1 |
| 33 | Assistant Procurement and Supply Officer | 2 | 2 |
| 34 | Assistant Manager, Human Resources | 1 | 1 |
| 35 | Human Resource Executive | 1 | 1 |
| 36 | Office Management Executive | 2 | 2 |
| 37 | Office Management Assistant | 4 | 4 |
| 38 | Office Supervisor | 1 | 1 |
| 39 | Management Support Officer | 18 | 35 |
| 40 | Confidential Secretary | 18 | 18 |
| 41 | Senior Word Processing Operator | 1 | 1 |

VOTE 13-1: Office of the Solicitor-General - *continued*

| SN | Position Titles | Funded | |
|--------------|--|------------|------------|
| | | 2023/24 | 2024/25 |
| 42 | Word Processing Operator | 5 | 5 |
| 43 | Receptionist/Telephone Operator | 4 | 4 |
| 44 | Head Office Auxiliary | 3 | 3 |
| 45 | Office Auxiliary/Senior Office Auxiliary | 17 | 18 |
| 46 | Driver | 3 | 4 |
| 47 | Handy Worker | 2 | 2 |
| TOTAL | | 202 | 218 |

VOTE 13-2: OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

| Code | Economic Categories | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Planned | 2026/27 Planned |
|-------------------------------------|-------------------------------------|----------------------|----------------------|--------------------|--------------------|
| VOTE 13-2: TOTAL EXPENDITURE | | 190,000 | 191,000 | 205,000 | 182,000 |
| Recurrent Expenditure | | 163,800 | 172,500 | 177,200 | 178,900 |
| 21 | Compensation of Employees | 130,800 | 136,100 | 140,800 | 142,500 |
| 22 | Goods and Services | 30,900 | 34,300 | 34,300 | 34,300 |
| 26 | Grants | 2,100 | 2,100 | 2,100 | 2,100 |
| Capital Expenditure | | 26,200 | 18,500 | 27,800 | 3,100 |
| 31 | Acquisition of Non-Financial Assets | 26,200 | 18,500 | 27,800 | 3,100 |

Vote 13-2: Office of the Director of Public Prosecutions

Rs 000

| Item No. | Details | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Planned | 2026/27 Planned |
|------------------------------|---|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 163,800 | 172,500 | 177,200 | 178,900 |
| 21 | Compensation of Employees | 130,800 | 136,100 | 140,800 | 142,500 |
| 21110 | Personal Emoluments | 111,700 | 118,700 | 122,900 | 124,600 |
| .001 | Basic Salary | 85,000 | 87,500 | 90,000 | 91,000 |
| .002 | Salary Compensation | 2,500 | 6,000 | 7,000 | 7,000 |
| .004 | Allowances | 14,000 | 15,000 | 15,000 | 15,000 |
| .006 | Cash in lieu of Leave | 3,000 | 3,000 | 3,200 | 3,500 |
| .009 | End-of-year Bonus | 7,200 | 7,200 | 7,700 | 8,100 |
| 21111 | Other Staff Costs | 18,130 | 16,430 | 16,930 | 16,930 |
| .002 | Travelling and Transport | 17,200 | 15,500 | 16,000 | 16,000 |
| .100 | Overtime | 900 | 900 | 900 | 900 |
| .200 | Staff Welfare | 30 | 30 | 30 | 30 |
| 21210 | Social Contributions | 970 | 970 | 970 | 970 |
| .001 | Contribution to the National Savings Fund | 970 | 970 | 970 | 970 |
| 22 | Goods and Services | 30,900 | 34,300 | 34,300 | 34,300 |
| 22010 | Cost of Utilities | 2,930 | 2,920 | 2,920 | 2,920 |
| 22020 | Fuel and Oil | 100 | 100 | 100 | 100 |
| 22030 | Rent | 5,300 | 5,200 | 5,200 | 5,200 |
| 22040 | Office Equipment and Furniture | 1,200 | 1,200 | 1,200 | 1,200 |
| 22050 | Office Expenses | 400 | 400 | 400 | 400 |
| 22060 | Maintenance | 6,240 | 6,300 | 6,300 | 6,300 |
| 22070 | Cleaning Services | 770 | 800 | 800 | 800 |
| 22090 | Security | 2,160 | 2,200 | 2,200 | 2,200 |
| 22100 | Publications and Stationery | 2,600 | 2,700 | 2,700 | 2,700 |
| 22120 | Fees | 5,200 | 6,700 | 6,700 | 6,700 |
| | <i>of which</i> | | | | |
| .011 | Fees icw Privy Council Cases | 2,000 | 2,000 | 2,000 | 2,000 |
| .012 | Retainer Fees to Counsel | 2,100 | 2,100 | 2,100 | 2,100 |
| 22170 | Travelling within the Republic | 1,330 | 1,110 | 1,110 | 1,110 |

VOTE 13-2: Office of the Director of Public Prosecutions - continued

Rs 000

| Item No. | Details | | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Planned | 2026/27 Planned |
|----------------------------|--|-------------------------|----------------------|----------------------|--------------------|--------------------|
| 22900 | Other Goods and Services | | 2,670 | 4,670 | 4,670 | 4,670 |
| | <i>of which</i> | | | | | |
| .813 | Expenses icw National Action Plan to combat trafficking in person | | - | 2,000 | 2,000 | 2,000 |
| 26 | Grants | | 2,100 | 2,100 | 2,100 | 2,100 |
| 26210 | Contribution to International Organisations | | | | | |
| .104 | International Criminal Court | | 1,950 | 1,950 | 1,950 | 1,950 |
| .179 | International Association of Prosecutors | | 75 | 75 | 75 | 75 |
| .180 | Africa Prosecutors' Association | | 75 | 75 | 75 | 75 |
| Capital Expenditure | | | 26,200 | 18,500 | 27,800 | 3,100 |
| 31 | Acquisition of Non-Financial Assets | Project Value Rs 000 | 26,200 | 18,500 | 27,800 | 3,100 |
| 31112 | Non-Residential Buildings | | | | | |
| .401 | Upgrading of Office Buildings | 6,200 | 5,000 | 1,000 | 4,900 | 300 |
| 31122 | Other Machinery and Equipment | | | | | |
| .802 | Acquisition of IT Equipment | | 6,800 | 6,700 | 3,200 | 2,000 |
| | (a) Online Project for Provision of Briefs to Counsels | 4,110 | 2,500 | 2,700 | 200 | - |
| | (b) Enhancement of the Certificate of Character Online Application | | 1,300 | - | - | - |
| | (c) IT Equipment | | 3,000 | 4,000 | 3,000 | 2,000 |
| .814 | Acquisition of Airconditioning Equipment | | 13,000 | 10,300 | 15,500 | 500 |
| 31132 | Intangible Fixed Assets | | | | | |
| .127 | Library Management System | 5,000 | 1,400 | 500 | 4,200 | 300 |
| TOTAL | | | 190,000 | 191,000 | 205,000 | 182,000 |

VOTE 13-2: Office of the Director of Public Prosecutions - continued

HUMAN RESOURCES

| SN | Position Titles | Funded | |
|---|---|------------|------------|
| | | 2023/24 | 2024/25 |
| Vote 13-2: Office of the Director of Public Prosecutions | | 154 | 173 |
| 1 | Director of Public Prosecutions | 1 | 1 |
| 2 | Deputy Director of Public Prosecutions | 1 | 1 |
| 3 | Senior Assistant Director of Public Prosecutions | 4 | 4 |
| 4 | Assistant Director of Public Prosecutions | 6 | 6 |
| 5 | Chief State Attorney | 1 | 1 |
| 6 | Deputy Chief State Attorney | 2 | 2 |
| 7 | Principal State Attorney | 2 | 2 |
| 8 | Senior State Attorney | 2 | 2 |
| 9 | State Attorney | 2 | 2 |
| 10 | Principal State Counsel | 8 | 8 |
| 11 | Senior State Counsel | 13 | 13 |
| 12 | State Counsel | 35 | 35 |
| 13 | Legal Administrator (<i>New</i>) | - | - |
| 14 | Legal Research Officer (<i>Personal</i>) | 4 | 4 |
| 15 | Legal Research Officer/Senior Legal Research Officer (<i>New</i>) | - | - |
| 16 | Chief Legal Support Officer (<i>New</i>) | - | - |
| 17 | Principal Legal Support Officer | - | 1 |
| 18 | Legal Support Officer/Senior Legal Support Officer | 6 | 12 |
| 19 | Disclosure Officer | 2 | 2 |
| 20 | Communication/Liaison Officer | 1 | 1 |
| 21 | Law Library Officer (ODPP) | 1 | 1 |
| 22 | Financial Operations Officer/Senior Financial Operations Officer | 1 | - |
| 23 | Assistant Financial Operations Officer | 1 | 1 |
| 24 | Principal Procurement and Supply Officer | 1 | 1 |
| 25 | Assistant Procurement and Supply Officer | 1 | 1 |
| 26 | Assistant Manager, Human Resources | 1 | 1 |
| 27 | Human Resource Executive | 1 | 1 |
| 28 | Office Management Executive | 1 | 1 |
| 29 | Office Management Assistant | 5 | 5 |
| 30 | Management Support Officer | 22 | 33 |
| 31 | Confidential Secretary | 9 | 9 |
| 32 | Word Processing Operator | 3 | 3 |
| 33 | Receptionist/Telephone Operator | 2 | 2 |
| 34 | Head Office Auxiliary | 1 | 1 |
| 35 | Office Auxiliary/Senior Office Auxiliary | 11 | 13 |
| 36 | Driver | 2 | 2 |
| 37 | Handy Worker | 1 | 1 |
| TOTAL | | 154 | 173 |

VOTE 13-3: OFFICE OF THE PARLIAMENTARY COUNSEL

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

| Code | Economic Categories | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Planned | 2026/27 Planned |
|-------------------------------------|---------------------------|----------------------|----------------------|--------------------|--------------------|
| VOTE 13-3: TOTAL EXPENDITURE | | 24,000 | 24,000 | 24,400 | 24,700 |
| Recurrent Expenditure | | 24,000 | 24,000 | 24,400 | 24,700 |
| 21 | Compensation of Employees | 23,900 | 23,900 | 24,300 | 24,600 |
| 22 | Goods and Services | 100 | 100 | 100 | 100 |
| Capital Expenditure | | - | - | - | - |

Vote 13-3: Office of the Parliamentary Counsel

Rs 000

| Item No. | Details | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Planned | 2026/27 Planned |
|------------------------------|---|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 24,000 | 24,000 | 24,400 | 24,700 |
| 21 | Compensation of Employees | 23,900 | 23,900 | 24,300 | 24,600 |
| 21110 | Personal Emoluments | 20,180 | 21,280 | 21,680 | 21,980 |
| .001 | Basic Salary | 13,790 | 14,880 | 15,100 | 15,350 |
| .002 | Salary Compensation | 250 | 530 | 610 | 610 |
| .004 | Allowances | 4,300 | 4,000 | 4,000 | 4,000 |
| .006 | Cash in lieu of Leave | 640 | 670 | 670 | 670 |
| .009 | End-of-year Bonus | 1,200 | 1,200 | 1,300 | 1,350 |
| 21111 | Other Staff Costs | 3,620 | 2,520 | 2,520 | 2,520 |
| .002 | Travelling and Transport | 3,600 | 2,500 | 2,500 | 2,500 |
| .100 | Overtime | 15 | 15 | 15 | 15 |
| .200 | Staff Welfare | 5 | 5 | 5 | 5 |
| 21210 | Social Contributions | 100 | 100 | 100 | 100 |
| .001 | Contribution to the National Savings Fund | 100 | 100 | 100 | 100 |
| 22 | Goods and Services | 100 | 100 | 100 | 100 |
| 22120 | Fees | | | | |
| .007 | Fees for Training | 100 | 100 | 100 | 100 |
| TOTAL | | 24,000 | 24,000 | 24,400 | 24,700 |

VOTE 13-3: Office of the Parliamentary Counsel - *continued*

HUMAN RESOURCES

| SN | Position Titles | Funded | |
|---|--|-----------|-----------|
| | | 2023/24 | 2024/25 |
| Vote 13-3: Office of the Parliamentary Counsel | | 15 | 15 |
| 1 | Parliamentary Counsel | 1 | 1 |
| 2 | Assistant Solicitor-General | 1 | 1 |
| 3 | Senior Assistant Parliamentary Counsel | 1 | 1 |
| 4 | Assistant Parliamentary Counsel | 4 | 4 |
| 5 | Principal State Counsel | 3 | 3 |
| 6 | Senior State Counsel | 1 | 1 |
| 7 | State Counsel | 1 | 1 |
| 8 | Confidential Secretary | 1 | 1 |
| 9 | Word Processing Operator | 1 | 1 |
| 10 | Office Auxiliary/Senior Office Auxiliary | 1 | 1 |
| 11 | Driver | - | - |
| TOTAL | | 15 | 15 |

STRATEGIC OVERVIEW

I. Mission Statement

- To develop and implement foreign policy which actively safeguards and promotes the strategic interests of the Republic of Mauritius as well as upholds its national sovereignty and territorial integrity
- To promote and reinforce bilateral relations through the expansion of the diplomatic network
- To consolidate existing economic and trade partnerships, negotiate new agreements, further implementation of our industrial property policy, as well as expand bilateral, regional and multilateral cooperation so as to advance national development
- To promote human rights awareness and monitor implementation of measures for the State to meet its commitments and reporting obligations to international treaty bodies relating to human rights

II. Current Situation & Challenges

Mauritius is taking leadership on maritime security in the region

Ministerial Conference organised:

- ❖ Maritime Safety and Security in October 2023; and
- ❖ Drug Trafficking and Substance Abuse in the Western Indian Ocean in April 2024

- With the implementation of the new Industrial Property legislation and the accession of Mauritius to the World Intellectual Property Organisation (WIPO) Administered Treaties in 2023, total revenue generated amounted to around Rs. 6 million for the period May 2023 to March 2024.
- Mauritius was nominated as facilitator for the e-commerce negotiations at the 13th World Trade Organisation (WTO) Ministerial Conference in February 2024, providing the platform to stress on the importance of industrial and technical capacity building in developing countries to raise export readiness.
- Mauritius was elected to the UNESCO Executive Board for the period 2023-2027, which is mandated to prepare the agenda of the General Conference and examine the programme of work for UNESCO.
- In March 2024, Mauritius was chosen to host the SIDS Pool Procurement Secretariat for the World Health Organisation (WHO) Africa Region.
- Effective diplomacy resulted in the upgrade of the Consulate General of Saudi Arabia into a full-fledged Embassy. Mauritius was also included in the list of countries eligible for E-visa.
- Mauritius will sign a Comprehensive Economic Partnership Agreement (CEPA) with the United Arab Emirates.
- Following the official visit of the President of India in March 2024, India is now extending a special provision to make 7th generation of Indian-origin Mauritians eligible for the Overseas Citizen of India Card (OCI).

- Discussions are on-going under the India-Mauritius Comprehensive Economic Cooperation and Partnership Agreement with focus on enhancing market access and expand product coverage for key Mauritian exports, including sugar, rum and textiles.
- The Amendment to the Trade (Anti-Dumping, Countervailing & Safeguard Measures) Act 2022 has been gazetted on 24 May 2024.
- In November 2023, Mauritius signed the United Nations Sustainable Development Cooperation Framework Agreement covering the period 2024-2028 to support our national priorities for creating a more inclusive, resilient, and sustainable future around the themes of People, Planet and Prosperity.
- The Mauritius Voluntary National Review Report will be presented at the United Nations in July 2024.
- Mauritius successfully presented its 4th Universal Periodic Report to the Human Rights Council in January 2024.

Key Challenges

- Political uncertainties due to regional and international conflicts impacting on commodity prices and global supply chains
- Improved air and sea connectivity
- Erosion of market share in our traditional trade partners against emerging and low-cost-high-volume producer countries
- Dependency on a limited basket of goods and services of export interest
- Vulnerability to rising global inflation being a Net Food Importing Developing Country
- Increase in the requirement to comply with stringent quality standards and regulations in international markets
- High costs of doing business in Africa
- Uncertainty regarding the renewal of African Growth and Opportunity Act (AGOA) upon its expiry in September 2025

III. Strategic Direction 2024-2027

| Strategic Direction | Enabler |
|--|---|
| <p>Strengthen bilateral and international relations with a view to diversifying the economic space of Mauritius</p> | <ul style="list-style-type: none"> ▪ Hold joint commission and political dialogue with individual or group of countries to, inter alia, expand trade and investment opportunities and promote capacity building ▪ Conclude new bilateral agreements including on new areas of cooperation ▪ Participate actively in regional fora for increased political influence |
| <p>Reinforce engagement with the WTO for trade facilitation</p> | <ul style="list-style-type: none"> ▪ Achieve comprehensive outcomes for Mauritius on issues of interest being negotiated or mooted at the WTO, including: <ul style="list-style-type: none"> ○ fisheries subsidies, and agriculture; ○ the Joint Statement Initiative (JSI) on Investment Facilitation for Development, Trade and Environmental |

| Strategic Direction | Enabler |
|--|--|
| | <p>Sustainability Structured Discussions;</p> <ul style="list-style-type: none"> ○ Plastics Pollution & Environmentally Sustainable Plastics Trade; and ○ MSMEs, E-commerce and Services Domestic Regulation <ul style="list-style-type: none"> ▪ Ensure that the specificities of Mauritius as a Small and Vulnerable Economy are taken on board in the negotiations and discussions at the level of WTO |
| <p>Deepen trade relations and economic partnership with Development Partners to unlock growth potential</p> | <ul style="list-style-type: none"> ▪ Pursue and/or complete negotiations on the deepening of the Economic Partnership Agreement (EPA) with EU to enhance market access ▪ Initiate discussion on a comprehensive EPA with UK ▪ Pursue negotiations with SADC members in priority sectors on trade in services including distribution, business services, education services, health, social services, environmental and recreational services ▪ Complete outstanding negotiations on AfCFTA and ensure its effective implementation ▪ Complete negotiations on the COMESA/EAC/SADC Tripartite FTA ▪ Complete negotiations on the Indonesia-Mauritius Preferential Trade Agreement (PTA) ▪ Pursue negotiations at the regional forefront on new services sectors ▪ Signature and implementation of the Mauritius UAE Comprehensive EPA |
| <p>Review the economic diplomacy strategy to enhance efficiency of Mauritian Embassies and Consulates in performing their roles and functions</p> | <ul style="list-style-type: none"> ▪ Re-engineer our diplomatic missions and consulates so that they act as a facilitator for cross border economic activities namely trade in goods and services as well as foreign direct investment ▪ Re-organise the roles, operations and strategy of missions abroad to ensure greater transparency, accountability, efficient use of public funds and achievement of economic benefits ▪ Organise working sessions with our Honorary Consul in-person or through virtual format with the involvement of the EDB and relevant Mauritian institutions |
| <p>Promote regional cooperation and integration</p> | <ul style="list-style-type: none"> ▪ Elaborate regional projects in specific areas of interest ▪ Enhance intra-regional trade and investment ▪ Foster industrialisation through regional linkages |
| <p>Create a conducive environment for business and innovation through a proper industrial property framework</p> | <ul style="list-style-type: none"> ▪ Increase awareness of the opportunities provided under the Industrial Property Act ▪ Ensure enhancement of capacity of national stakeholders as well as the private sector operators in the field of Geographical Indications as per the Industrial Property Act |

VOTE 13-4: Foreign Affairs, Regional Integration and International Trade - continued

| Strategic Direction | Enabler |
|-----------------------------|---|
| Promote Human Rights | <ul style="list-style-type: none"> Engage with International and Regional Treaty Bodies for effective implementation of recommendations and timely reporting obligations |

IV. Key Deliverables and Key Performance Indicators

| Outcome | | | | |
|--|------------------------|----------------|----------------|-------------|
| Stronger economic growth through effective foreign policy and enhanced international trade | | | | |
| Outcome Indicator | Actual 2023/24 (Prov.) | Target 2024/25 | Target 2026/27 | Target 2030 |
| Percentage nominal growth in exports of goods & services | 9.8% (2023) | 5% | 5% | 5% |

| Delivery Unit | Main Service | Key Performance Indicator | Actual 2023/24 (Prov.) | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|-------------------------------------|---|---|------------------------|----------------|----------------|----------------|
| Overseas Mission | Creating opportunities for export of goods and services and promotion of investment | Number of trade and investment links or leads initiated and/or established | 326 | 326 | 326 | 407 |
| | Securing economic opportunities through the implementation of various diplomatic strategies | Number of Agreements and MOUs concluded with various countries or under negotiation | 73 | 73 | 67 | 66 |
| International Trade Division | Expanding trade agreements and market access opportunities | Agreement reached on a roadmap with the UK on the deepening of the UK-ESA EPA | - | - | Dec 2025 | - |
| | | Finalise negotiations on the deepening of the Interim EPA with the EU | - | June 2025 | - | - |
| | | Signature of the Indonesia - Mauritius PTA | - | August 2024 | - | - |
| | | Finalise negotiations on outstanding issues of the AfCFTA | - | June 2025 | - | - |

VOTE 13-4: Foreign Affairs, Regional Integration and International Trade - continued

| Delivery Unit | Main Service | Key Performance Indicator | Actual 2023/24 (Prov.) | Target 2024/25 | Target 2025/26 | Target 2026/27 |
|--------------------------------------|---|--|------------------------|----------------|----------------|----------------|
| Regional Integration Division | Preparation of regional projects for funding | Number of regional projects submitted to Regional Economic Communities | 4 | 5 | 5 | 5 |
| Human Rights Division | Timely reports to be forwarded to Treaty Bodies | Number of reports to be submitted | 1 | 1 | 1 | 1 |

V. Human Resource & Gender Distribution

| Staff in Post | Number | Male | Female |
|--|------------|------------|------------|
| Top Management (Salary ≥ Rs 110,000) | 36 | 78% | 22% |
| Middle Management (Rs 47,000 ≤ Salary <Rs 110,000) | 69 | 48% | 52% |
| Support (Salary <Rs 47,000) | 240 | 27% | 73% |
| Overall | 345 | 37% | 63% |

Source: Ministry of Foreign Affairs, Regional Integration and International Trade

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

| Code | Economic Categories | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Planned | 2026/27 Planned |
|-------------------------------------|-------------------------------------|----------------------|----------------------|--------------------|--------------------|
| VOTE 13-4: TOTAL EXPENDITURE | | 1,531,000 | 1,925,000 | 1,506,000 | 1,470,000 |
| Recurrent Expenditure | | 1,469,700 | 1,887,500 | 1,392,000 | 1,390,100 |
| 21 | Compensation of Employees | 583,000 | 613,700 | 646,700 | 652,200 |
| 22 | Goods and Services | 325,100 | 395,700 | 386,100 | 366,700 |
| 26 | Grants | 561,600 | 878,100 | 359,200 | 371,200 |
| Capital Expenditure | | 61,300 | 37,500 | 114,000 | 79,900 |
| 31 | Acquisition of Non-Financial Assets | 61,300 | 37,500 | 114,000 | 79,900 |

Summary by Sub-Heads

Rs 000

| Details | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Planned | 2026/27 Planned |
|--|----------------------|----------------------|--------------------|--------------------|
| Sub-Head 13-401: General | 87,100 | 99,200 | 115,000 | 116,700 |
| Sub-Head 13-402: Foreign Relations and Regional Integration | 1,380,800 | 1,753,100 | 1,325,200 | 1,286,200 |
| Sub-Head 13-403: International Trade | 63,100 | 72,700 | 65,800 | 67,100 |
| Total | 1,531,000 | 1,925,000 | 1,506,000 | 1,470,000 |

Sub-Head 13-401: General

Rs 000

| Item No. | Details | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Planned | 2026/27 Planned |
|------------------------------|---|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 87,100 | 99,200 | 115,000 | 116,700 |
| 21 | Compensation of Employees | 73,400 | 85,300 | 101,000 | 102,700 |
| 21110 | Personal Emoluments | 65,725 | 77,302 | 92,832 | 94,432 |
| .001 | Basic Salary | 55,012 | 60,104 | 75,432 | 76,928 |
| .002 | Salary Compensation | 2,150 | 5,150 | 5,150 | 5,150 |
| .004 | Allowances | 1,300 | 1,600 | 1,600 | 1,600 |
| .005 | Extra Assistance | - | 2,740 | 2,740 | 2,740 |
| .006 | Cash in lieu of Leave | 2,563 | 2,700 | 2,700 | 2,700 |
| .009 | End-of-year Bonus | 4,700 | 5,008 | 5,210 | 5,314 |
| 21111 | Other Staff Costs | 6,775 | 7,068 | 7,068 | 7,068 |
| .001 | Wages | 100 | 118 | 118 | 118 |
| .002 | Travelling and Transport | 5,700 | 5,700 | 5,700 | 5,700 |
| .100 | Overtime | 925 | 1,200 | 1,200 | 1,200 |
| .200 | Staff Welfare | 50 | 50 | 50 | 50 |
| 21210 | Social Contributions | 900 | 930 | 1,100 | 1,200 |
| .001 | Contribution to the National Savings Fund | 900 | 930 | 1,100 | 1,200 |
| 22 | Goods and Services | 13,700 | 13,900 | 14,000 | 14,000 |
| 22010 | Cost of Utilities | 1,710 | 1,756 | 1,781 | 1,781 |
| 22030 | Rent | 9,725 | 9,762 | 9,762 | 9,762 |

VOTE 13-4: Foreign Affairs, Regional Integration and International Trade - continued

Sub-Head 13-401: General

Rs 000

| Item No. | Details | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Planned | 2026/27 Planned |
|--------------|--------------------------------|----------------------|----------------------|--------------------|--------------------|
| 22040 | Office Equipment and Furniture | 130 | 150 | 150 | 150 |
| 22050 | Office Expenses | 460 | 515 | 515 | 515 |
| 22060 | Maintenance | 675 | 625 | 700 | 700 |
| 22070 | Cleaning Services | 75 | 75 | 75 | 75 |
| 22100 | Publications and Stationery | 575 | 650 | 650 | 650 |
| 22900 | Other Goods and Services | 350 | 367 | 367 | 367 |
| | <i>of which</i> | | | | |
| .955 | Gender Mainstreaming | 200 | 200 | 200 | 200 |
| TOTAL | | 87,100 | 99,200 | 115,000 | 116,700 |

Sub-Head 13-402: Foreign Relations and Regional Integration

Rs 000

| Recurrent Expenditure | | 1,319,800 | 1,716,000 | 1,211,600 | 1,206,700 |
|------------------------------|--|------------------|------------------|------------------|------------------|
| 21 | Compensation of Employees | 471,700 | 489,300 | 503,400 | 506,500 |
| 21110 | Personal Emoluments | 281,900 | 290,200 | 303,800 | 306,400 |
| .001 | Basic Salary | 128,817 | 122,474 | 134,502 | 136,824 |
| .002 | Salary Compensation | 2,400 | 6,161 | 6,161 | 6,161 |
| .004 | Allowances | 134,000 | 142,000 | 142,000 | 142,000 |
| .005 | Extra Assistance | 1,000 | 1,450 | 1,450 | 1,450 |
| .006 | Cash in lieu of Leave | 5,400 | 5,800 | 5,800 | 5,800 |
| .009 | End-of-year Bonus | 10,283 | 12,315 | 13,887 | 14,165 |
| 21111 | Other Staff Costs | 188,700 | 198,000 | 198,500 | 199,000 |
| .001 | Wages | 157,000 | 160,000 | 160,500 | 161,000 |
| .002 | Travelling and Transport | 30,000 | 36,000 | 36,000 | 36,000 |
| .100 | Overtime | 1,600 | 1,800 | 1,800 | 1,800 |
| .200 | Staff Welfare | 100 | 200 | 200 | 200 |
| 21210 | Social Contributions | 1,100 | 1,100 | 1,100 | 1,100 |
| .001 | Contribution to the National Savings Fund | 1,100 | 1,100 | 1,100 | 1,100 |
| 22 | Goods and Services | 291,000 | 353,500 | 353,900 | 333,900 |
| 22010 | Cost of Utilities | 20,650 | 28,000 | 28,000 | 28,000 |
| 22020 | Fuel and Oil | 3,200 | 7,000 | 7,000 | 7,000 |
| 22030 | Rent | 218,300 | 240,500 | 240,500 | 240,500 |
| 22040 | Office Equipment and Furniture | 1,400 | 3,500 | 3,500 | 3,500 |
| 22050 | Office Expenses | 4,000 | 6,200 | 6,200 | 6,200 |
| 22060 | Maintenance | 8,200 | 11,700 | 11,700 | 11,700 |
| 22070 | Cleaning Services | 300 | 400 | 400 | 400 |
| 22090 | Security | 9,000 | 9,500 | 9,500 | 9,500 |
| 22100 | Publications and Stationery | 3,600 | 5,000 | 5,000 | 5,000 |
| 22120 | Fees | 400 | 440 | 500 | 500 |
| 22190 | Overseas Travel - Staff posted in Embassies | 13,000 | 15,000 | 15,000 | 15,000 |
| 22900 | Other Goods and Services | 8,950 | 26,260 | 26,600 | 6,600 |
| | <i>of which</i> | | | | |
| .014 | Hospitality and Ceremonies | 6,000 | 23,260 | 23,500 | 3,500 |
| | <i>of which</i> | | | | |
| | <i>OSAKA Expo</i> | - | 15,000 | 20,000 | - |
| .971 | Expenses icw Commonwealth Climate Finance Skills Hub | 2,250 | 2,300 | 2,400 | 2,400 |

VOTE 13-4: Foreign Affairs, Regional Integration and International Trade - continued

| | | | Rs 000 | | | |
|----------------------------|---|-------------------------|------------------------------|------------------------------|----------------------------|----------------------------|
| Item No. | Details | | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Planned | 2026/27 Planned |
| 26 | Grants | | 557,100 | 873,200 | 354,300 | 366,300 |
| 26210 | Contribution to International Organisations | | | | | |
| .044 | United Nations Organisations | | 25,000 | 29,000 | 30,000 | 29,000 |
| .045 | African Union | | 148,000 | 94,000 | 94,000 | 94,000 |
| .046 | Organisation of African Carribean and Pacific States | | 6,400 | 7,200 | 7,200 | 7,200 |
| .047 | United Nations Peacekeeping Operations | | 7,000 | 10,300 | 10,300 | 10,300 |
| .048 | Commonwealth Foundation | | 906 | 1,040 | 1,040 | 1,040 |
| .049 | Organisation Internationale de la Francophonie | | 2,700 | 5,000 | 5,000 | 5,000 |
| .050 | Commonwealth Secretariat | | 5,750 | 8,100 | 8,100 | 8,100 |
| .051 | International Seabed Authority | | 96 | 99 | 100 | 100 |
| .053 | Group of G77-ECDC | | 215 | 235 | 235 | 235 |
| .056 | IORA-Membership Contribution | | 6,600 | 6,625 | 6,625 | 6,625 |
| .057 | IOC Secretariat | | 37,873 | 38,400 | 38,400 | 38,400 |
| .058 | SADC and Affiliated Institutions | | 290,000 | 640,000 | 120,000 | 133,000 |
| .059 | COMESA Council | | 26,000 | 32,366 | 32,465 | 32,465 |
| .149 | South Centre | | - | 235 | 235 | 235 |
| .151 | International Exhibition Bureau | | 560 | 600 | 600 | 600 |
| Capital Expenditure | | | 61,000 | 37,100 | 113,600 | 79,500 |
| 31 | Acquisition of Non-Financial Assets | Project Value Rs 000 | 61,000 | 37,100 | 113,600 | 79,500 |
| 31111 | Residential Buildings | | - | - | 6,000 | 20,300 |
| .011 | Consultancy Services and Construction of High Commissioner's Residence | | - | - | 6,000 | 20,300 |
| 31112 | Non-Residential Buildings | | 53,500 | 26,500 | 97,000 | 48,550 |
| .047 | Construction of Chancery and Staff Residence - (Madagascar) | 65,000 | 5,000 | 5,000 | 30,000 | 26,420 |
| .408 | Upgrading of Chanceries, Ambassador's and/or Staff Residence | | 48,500 | 21,500 | 67,000 | 22,130 |
| | (a) New Delhi - Chancery House & Staff Residence | 52,130 | 10,000 | - | 30,000 | 22,130 |
| | (b) Upgrading of High Commissioner's Residence in London | 35,000 | 15,000 | 8,000 | 27,000 | - |
| | (c) Renovation of Staff Residence in Paris | 15,000 | 10,000 | 5,000 | 10,000 | - |
| | (d) Renovation of Ambassador's Residence in Washington | 10,000 | 10,000 | 5,000 | - | - |
| | (e) Renovation of Chancery basement and replacement of lift in Brussels | 3,500 | 3,500 | 3,500 | - | - |
| 31121 | Transport Equipment | | | | | |
| .801 | Acquisition of Vehicles | | 5,000 | 8,100 | 8,100 | 8,100 |
| 31122 | Other Machinery and Equipment | | | | | |
| .402 | Upgrading of IT Equipment | | 500 | - | - | - |

VOTE 13-4: Foreign Affairs, Regional Integration and International Trade - continued

| | | | | | Rs 000 |
|--------------|--|----------------------|----------------------|--------------------|--------------------|
| Item No. | Details | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Planned | 2026/27 Planned |
| .799 | Acquisition/Upgrading of Other Machinery and Equipment | 2,000 | 2,500 | 2,500 | 2,550 |
| TOTAL | | 1,380,800 | 1,753,100 | 1,325,200 | 1,286,200 |

Sub-Head 13-403: International Trade

| | | | | | Rs 000 |
|------------------------------|--|---------------|---------------|---------------|---------------|
| Recurrent Expenditure | | 62,800 | 72,300 | 65,400 | 66,700 |
| 21 | Compensation of Employees | 37,900 | 39,100 | 42,300 | 43,000 |
| 21110 | Personal Emoluments | 34,110 | 35,082 | 38,282 | 38,982 |
| .001 | Basic Salary | 28,096 | 27,137 | 30,228 | 30,841 |
| .002 | Salary Compensation | 1,159 | 2,450 | 2,474 | 2,474 |
| .004 | Allowances | 1,200 | 1,200 | 1,200 | 1,200 |
| .006 | Cash in lieu of Leave | 1,300 | 1,500 | 1,530 | 1,560 |
| .009 | End-of-year Bonus | 2,355 | 2,795 | 2,850 | 2,907 |
| 21111 | Other Staff Costs | 3,350 | 3,568 | 3,568 | 3,568 |
| .001 | Wages | 100 | 118 | 118 | 118 |
| .002 | Travelling and Transport | 2,700 | 2,700 | 2,700 | 2,700 |
| .100 | Overtime | 500 | 700 | 700 | 700 |
| .200 | Staff Welfare | 50 | 50 | 50 | 50 |
| 21210 | Social Contributions | 440 | 450 | 450 | 450 |
| .001 | Contribution to the National Savings Fund | 440 | 450 | 450 | 450 |
| 22 | Goods and Services | 20,400 | 28,300 | 18,200 | 18,800 |
| 22010 | Cost of Utilities | 866 | 850 | 850 | 850 |
| 22020 | Fuel and Oil | 250 | 250 | 250 | 250 |
| 22030 | Rent | 7,105 | 8,505 | 9,105 | 9,705 |
| 22040 | Office Equipment and Furniture | 450 | 870 | 670 | 670 |
| 22050 | Office Expenses | 380 | 380 | 380 | 380 |
| 22060 | Maintenance | 3,963 | 4,300 | 4,300 | 4,300 |
| 22070 | Cleaning Services | 200 | 225 | 225 | 225 |
| 22100 | Publications and Stationery | 680 | 914 | 914 | 914 |
| 22120 | Fees | 5,450 | 10,450 | 450 | 450 |
| | <i>of which</i> | | | | |
| .008 | Fees to Consultants - <i>Geographical Indication applications for targeted sectors (EU Funded)</i> | 5,000 | 10,000 | - | - |
| 22900 | Other Goods and Services | 1,056 | 1,556 | 1,056 | 1,056 |
| | <i>of which</i> | | | | |
| .014 | Hospitality and Ceremonies | 1,000 | 1,500 | 1,000 | 1,000 |
| 26 | Grants | 4,500 | 4,900 | 4,900 | 4,900 |
| 26210 | Contribution to International Organisations | | | | |
| .054 | World Trade Organisation | 2,600 | 2,600 | 2,600 | 2,600 |
| .055 | World Intellectual Property Organisation | 140 | 155 | 155 | 155 |
| .176 | African Regional Intellectual Property Organisation | 1,760 | 2,145 | 2,145 | 2,145 |
| Capital Expenditure | | 300 | 400 | 400 | 400 |
| 31 | Acquisition of Non-Financial Assets | 300 | 400 | 400 | 400 |
| 31122 | Other Machinery and Equipment | | | | |
| .402 | Upgrading of IT Equipment | 300 | 400 | 400 | 400 |
| TOTAL | | 63,100 | 72,700 | 65,800 | 67,100 |

VOTE 13-4: Foreign Affairs, Regional Integration and International Trade - continued

HUMAN RESOURCES

| SN | Position Titles | Funded | |
|---|--|------------|------------|
| | | 2023/24 | 2024/25 |
| Vote 13-4: Foreign Affairs, Regional Integration and International Trade | | 367 | 383 |
| Sub-Head 13-401: General | | 130 | 146 |
| 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 | Analyst/Senior Analyst | 1 | 1 |
| 6 | Manager, Financial Operations | 1 | 1 |
| 7 | Assistant Manager, Financial Operations | 3 | 3 |
| 8 | Principal Financial Operations Officer | 2 | 2 |
| 9 | Financial Operations Officer/Senior Financial Operations Officer | 3 | 1 |
| 10 | Assistant Financial Operations Officer | 4 | 5 |
| 11 | Manager (Procurement and Supply) | 1 | 1 |
| 12 | Assistant Manager (Procurement and Supply) | 1 | 1 |
| 13 | Procurement and Supply Officer/Senior Procurement and Supply Officer | 1 | 1 |
| 14 | Assistant Procurement and Supply Officer | 1 | 1 |
| 15 | Assistant Manager, Internal Control | 1 | 1 |
| 16 | Manager, Human Resources | 1 | 1 |
| 17 | Assistant Manager, Human Resources | 1 | 1 |
| 18 | Human Resource Executive | 3 | 3 |
| 19 | Office Management Executive | 1 | 1 |
| 20 | Office Management Assistant | 14 | 14 |
| 21 | Higher Executive Officer (<i>Personal</i>) | 1 | 1 |
| 22 | Office Supervisor | 1 | 1 |
| 23 | Management Support Officer | 42 | 57 |
| 24 | Confidential Secretary | 5 | 5 |
| 25 | Word Processing Operator | 7 | 7 |
| 26 | Receptionist/Telephone Operator | 2 | 2 |
| 27 | Head Office Auxiliary | 2 | 2 |
| 28 | Office Auxiliary/Senior Office Auxiliary | 13 | 15 |
| 29 | Print Finishing/Book Binding Operator (<i>on roster</i>) | 1 | 1 |
| 30 | Driver | 10 | 10 |
| 31 | Stores Attendant | 1 | 1 |
| Sub-Head 13-402: Foreign Relations and Regional Integration | | 169 | 169 |
| 1 | Ambassador | 25 | 25 |
| 2 | Minister Counsellor/Deputy High Commissioner | 17 | 17 |
| 3 | First Secretary | 31 | 31 |
| 4 | Second Secretary | 45 | 45 |
| 5 | Director, Co-operation | 1 | 1 |
| 6 | Deputy Director, Co-operation | 1 | 1 |
| 7 | Principal Analyst (Co-operation) | 3 | 3 |
| 8 | Senior Analyst (Co-operation) | 3 | 3 |
| 9 | Analyst (Co-operation) | 6 | 6 |

VOTE 13-4: Foreign Affairs, Regional Integration and International Trade - continued

| SN | Position Titles | Funded | |
|---|--|------------|------------|
| | | 2023/24 | 2024/25 |
| 10 | Office Management Executive | 4 | 4 |
| 11 | Office Management Assistant | 8 | 8 |
| 12 | Management Support Officer | 2 | 2 |
| 13 | Confidential Secretary | 20 | 20 |
| 14 | Driver | 3 | 3 |
| Sub-Head 13-403: International Trade | | 68 | 68 |
| 1 | Director, Trade Policy | 1 | 1 |
| 2 | Deputy Director, Trade Policy | 1 | 1 |
| 3 | Principal Trade Policy Analyst | 3 | 3 |
| 4 | Senior Trade Policy Analyst | 5 | 5 |
| 5 | Trade Policy Analyst | 6 | 6 |
| 6 | Director, Industrial Property Office (<i>New</i>) | - | - |
| 7 | Deputy Director, Industrial Property Office (<i>New</i>) | - | - |
| 8 | Principal Industrial Property Officer | 2 | 2 |
| 9 | Senior Industrial Property Officer | 3 | 3 |
| 10 | Industrial Property Officer | 8 | 8 |
| 11 | Deputy Permanent Secretary | 1 | 1 |
| 12 | Assistant Permanent Secretary | 1 | 1 |
| 13 | Trade Policy Information Officer | 1 | 1 |
| 14 | Financial Operations Officer/Senior Financial Operations Officer | 1 | 1 |
| 15 | Assistant Financial Operations Officer | 1 | 1 |
| 16 | Human Resource Executive | 1 | 1 |
| 17 | Office Management Assistant | 7 | 7 |
| 18 | Management Support Officer | 11 | 11 |
| 19 | Confidential Secretary | 3 | 3 |
| 20 | Word Processing Operator | 3 | 3 |
| 21 | Head Office Auxiliary | 2 | 2 |
| 22 | Office Auxiliary/Senior Office Auxiliary | 5 | 5 |
| 23 | Driver | 2 | 2 |
| TOTAL | | 367 | 383 |

VOTE 13-5: HUMAN RIGHTS DIVISION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

| Code | Economic Categories | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Planned | 2026/27 Planned |
|-------------------------------------|---------------------------|----------------------|----------------------|--------------------|--------------------|
| VOTE 13-5: TOTAL EXPENDITURE | | 27,000 | 28,600 | 29,100 | 29,400 |
| Recurrent Expenditure | | 27,000 | 28,600 | 29,100 | 29,400 |
| 21 | Compensation of Employees | 17,100 | 17,700 | 18,100 | 18,400 |
| 22 | Goods and Services | 9,000 | 10,000 | 10,100 | 10,100 |
| 26 | Grants | 900 | 900 | 900 | 900 |
| Capital Expenditure | | - | - | - | - |

Vote 13-5: Human Rights Division

Rs 000

| Item No. | Details | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Planned | 2026/27 Planned |
|------------------------------|---|----------------------|----------------------|--------------------|--------------------|
| Recurrent Expenditure | | 27,000 | 28,600 | 29,100 | 29,400 |
| 21 | Compensation of Employees | 17,100 | 17,700 | 18,100 | 18,400 |
| 21110 | Personal Emoluments | 15,235 | 15,732 | 16,128 | 16,428 |
| .001 | Basic Salary | 12,504 | 12,325 | 12,576 | 12,825 |
| .002 | Salary Compensation | 504 | 1,184 | 1,184 | 1,184 |
| .004 | Allowances | 425 | 550 | 560 | 575 |
| .006 | Cash in lieu of Leave | 605 | 575 | 688 | 702 |
| .009 | End-of-year Bonus | 1,197 | 1,098 | 1,120 | 1,142 |
| 21111 | Other Staff Costs | 1,665 | 1,711 | 1,715 | 1,715 |
| .002 | Travelling and Transport | 1,550 | 1,596 | 1,600 | 1,600 |
| .100 | Overtime | 100 | 100 | 100 | 100 |
| .200 | Staff Welfare | 15 | 15 | 15 | 15 |
| 21210 | Social Contributions | 200 | 257 | 257 | 257 |
| .001 | Contribution to the National Savings Fund | 200 | 257 | 257 | 257 |
| 22 | Goods and Services | 9,000 | 10,000 | 10,100 | 10,100 |
| 22010 | Cost of Utilities | 627 | 685 | 685 | 685 |
| 22020 | Fuel and Oil | 40 | 50 | 50 | 50 |
| 22030 | Rent | 5,210 | 5,155 | 5,155 | 5,155 |
| 22040 | Office Equipment and Furniture | 515 | 240 | 240 | 240 |
| 22050 | Office Expenses | 90 | 140 | 140 | 140 |
| 22060 | Maintenance | 330 | 1,026 | 1,101 | 1,101 |
| 22070 | Cleaning Services | 93 | 115 | 115 | 115 |
| 22100 | Publications and Stationery | 455 | 467 | 467 | 467 |
| 22120 | Fees | 75 | 525 | 550 | 550 |
| 22170 | Travelling within the Republic | 150 | 177 | 177 | 177 |

VOTE 13-5: Human Rights Division - continued

| Rs 000 | | | | | |
|--------------|---|----------------------|----------------------|--------------------|--------------------|
| Item No. | Details | 2023/24 Estimates | 2024/25 Estimates | 2025/26 Planned | 2026/27 Planned |
| 22900 | Other Goods and Services | 1,415 | 1,420 | 1,420 | 1,420 |
| | <i>of which</i> | | | | |
| .932 | Human Rights Awareness | 800 | 800 | 800 | 800 |
| .978 | Expenses icw National Mechanism for Reporting and Follow Up | 400 | 400 | 400 | 400 |
| .979 | Expenses icw National Humanitarian Law Committee | 125 | 125 | 125 | 125 |
| 26 | Grants | 900 | 900 | 900 | 900 |
| 26210 | Contribution to International Organisations | | | | |
| | <i>of which</i> | | | | |
| .181 | Organisation for the Prohibition of Chemical Weapons | 720 | 780 | 780 | 780 |
| .185 | Convention on Cluster Munitions ISU Trust Fund | 29 | 35 | 35 | 35 |
| .186 | UN-Arms Trade Treaty | 73 | 70 | 70 | 70 |
| TOTAL | | 27,000 | 28,600 | 29,100 | 29,400 |

VOTE 13-5: Human Rights Division - continued

HUMAN RESOURCES

| SN | Position Titles | Funded | |
|---|--|-----------|-----------|
| | | 2023/24 | 2024/25 |
| VOTE 13-5: Human Rights Division | | 30 | 32 |
| 1 | Deputy Permanent Secretary | 1 | 1 |
| 2 | Assistant Permanent Secretary | 1 | 1 |
| 3 | Human Rights Officer | 3 | 3 |
| 4 | Assistant Manager, Financial Operations | 1 | 1 |
| 5 | Financial Operations Officer/Senior Financial Operations Officer | 1 | 1 |
| 6 | Assistant Procurement and Supply Officer | 1 | 1 |
| 7 | Assistant Manager, Human Resources | 1 | 1 |
| 8 | Human Resource Executive | 1 | 1 |
| 9 | Office Management Executive | 1 | 1 |
| 10 | Office Management Assistant | 3 | 3 |
| 11 | Office Supervisor | 1 | 1 |
| 12 | Management Support Officer | 6 | 8 |
| 13 | Confidential Secretary | 2 | 2 |
| 14 | Word Processing Operator | 2 | 2 |
| 15 | Receptionist/Telephone Operator | 1 | 1 |
| 16 | Office Auxiliary/Senior Office Auxiliary | 3 | 3 |
| 17 | Driver | 1 | 1 |
| TOTAL | | 30 | 32 |