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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major

Achievements for 2011

- 9% increase in the number of enterprises satisfying the threshold criteria for the Mauritius Business Excellence Award from 113 in 2010 to 123 in 2011.
- 201 Mauritian enterprises, including 118 SMEs, participated in overseas fairs and Buyers Sellers Meetings, resulting in 4,135 business contacts, Rs16.6 million worth of trial orders, Rs71.9 million worth of confirmed orders and Rs90.4 million of orders in negotiation.
- 96 Business to Business (B2B) meetings organised in the context of Origin Africa resulting in Rs5 million worth of trial orders, Rs3.4 million worth of confirmed orders and Rs5 million of orders in negotiation.
- 4 new enterprises that conduct conformity assessment testing accredited and 18 accreditations maintained.
- Compliance with the Jewellery Act 2007 ensured through the testing of 1,003 samples of gold and silver, 437 gem stones, 285 inspection visits and registration of 4 sponsor's mark and 28 new jewellers.
- Protection of consumers, competitiveness of local enterprises and public safety enhanced through the development and application of 40 new standards.
- Price affordability of essential commodities such as rice, flour and LPG maintained.
- Unfair practices of traders discouraged through constant monitoring of essential commodity retail prices.
- Trade in cement liberalised in Mauritius to allow entry of new operators for the enhancement of competition and offering wider choice to consumers.
- Subsidy on price of cement maintained in Rodrigues to minimize price differential of the product between Mauritius and Rodrigues.
- Radioactive contaminated items prevented from entering the country through imposition of embargo on foodstuff and reinforcement of import control on second-hand motor vehicles from Japan.
- 103 contraventions regarding non-compliance to Legal Metrology requirements established as at end August 2011.
- 4 Price Charts issued by the Price Observatory as at end August 2011, stimulating competition and reducing prices of 60 target products by 3.3% from May to August 2011.

2. Major Constraints and Challenges and how they are being addressed

Industry Division

- Financial crisis and recession in our main export markets.
 - A Market Development Plan has been formulated emphasising emerging markets including SADC and COMESA regions.
- Consumer preferences for eco-friendly products and ethical and fair trade practices are increasing.
 - Enterprises are being sensitized and trained to implement international standards.
- Weak Technology Base.
 - Diagnosis studies, financial support for modernization of equipment and consultancy support for technology improvements will be provided.
- Developing the global competitiveness of Mauritian enterprises.
 - Support to upgrade product quality, promote technology uptake, facilitate enterprise re-engineering and develop export readiness is being provided to enterprises.

Commerce and Consumer Protection Division

- Keeping Non- Tariff Measures (NTMs) to the minimum while there is an increasing number of imported items which needs to comply with relevant norms/standards.
 - Import/export permits for items under control by other technical Ministries/Departments and whenever there is duplication or non-value addition will be eliminated.
- Economic operators need to be informed of latest development in trade measures/agreements.
 - Continuous sensitization on requirements and opportunities under different dynamic trade regimes, thereby resulting in expansion and diversification of trade.
- Inadequate legal metrology support to protect consumers.
 - LMS will be equipped with appropriate technology and the personnel will be kept abreast of latest techniques.
- Inadequate consumer legislative framework.
 - Existing consumer laws will be overhauled to cater for new areas where consumers need protection.
- Inadequate awareness of consumer protection laws lead to consumer exploitation and unfair trade practices.
 - Appropriate information and advice to consumers and businesses on consumer rights, laws and issues will be provided in a more systematic manner.
- Lack of timely and effective complaint handling system.
 - Resources allocated for complaint management will be increased.

**3. Strategic
Direction
2012-2014**

3.1 Industry Division

- The Ministry aims to reposition the sector to better cope with unprecedented economic upheavals and threats on markets. This will require greater efforts to consolidate, diversify and modernize the industrial sector.
- The strategic thrust will focus on measures to facilitate technology upgrade, product development, quality enhancement, compliance with standards, productivity improvement, market consolidation and diversification, connectivity with buyers and access to business information.
- A close watch on industrial performance and fluctuations in employment, investment and exports will be kept. Necessary corrective measures, taking into consideration the unpredictable global economic state, will also be initiated.

3.2 Commerce and Consumer Protection Division

- As a trade facilitation and investment promotion measure, Non-Tariff Measures (NTMs) will be reduced to the minimum.
- Prices of goods under price control will be determined in accordance with established structures or mark-ups to safeguard the purchasing power of consumers. The Ministry will ensure that weights, measures and pre-packed commodities used in trade conform to legal requirements and controlled goods adhere to set norms, standards and quality requirements.
- The Price Observatory will extend its scope to other commodities and services and will also estimate the contribution of various elements of product price structures to inflation.

4. Priority Objectives and Major Services to Be provided For 2012-2014

Programme 601: Policy and Management for Industry, Commerce and Consumer Protection

- Priority Objectives:
- Improve service delivery
 - Provide business and trade facilitation
 - Increase consumers' awareness of their rights and responsibilities
- Major Services:
- Policy and management services

Programme 602: Industrial Development

Sub-Programme 60201: Industrial Consolidation and Diversification

- Priority Objectives:
- Promote greater resilience and dynamism in the sector
 - Broaden the range of products and tap into new markets to enable the industrial sector to exploit the phenomenal growth in emerging markets

Ministry of Industry, Commerce and Consumer Protection - *continued*

- Major Services:
- Recognition of Excellence in Business
 - Capturing and disseminating business information
 - Fostering industrial diversification
 - Promoting productivity enhancement
 - Export promotion and marketing assistance

Sub-Programme 60203: Assaying and Marking of Jewellery

- Priority Objectives:
- Ensure that the Jewellery Industry operates to high standards
 - Promote interest of consumers when buying jewellery and foster greater confidence among consumers

- Major Services:
- Inspection services to ensure compliance with the Jewellery Act
 - Identification and grading services to ensure authenticity of gemstones

Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessment

- Priority Objectives:
- Develop and promote standards for sustainable development and consumer protection
 - Enhance competitiveness of industry through the conformity assessment services
 - Provide for traceability of measurement to international standards

- Major Services:
- Accreditation of laboratories, certification and inspection bodies
 - Maintenance of accreditation certificates
 - Training services to assessors and conformity assessment bodies (CAB) personnel
 - Development of demand-driven standards
 - Calibration services
 - Conformity tests on samples

Programme 603: Trade Development

Sub-programme 60301: Fair Trading Practices

- Priority Objectives:
- Enforce regulations relating to trade
 - Track down restrictive business practices

- Major Services:
- Price determination of goods under maximum retail price
 - Control of adherence to norms, standards and quality requirements

Sub-programme 60302: Compliance to Import & Export Trade Regulations

- Priority Objectives:
- Facilitate trade in terms of simplified procedures and reduction in the number of permits required

- Major Services:
- Reduction in import/export permits
 - Issue of import permits and second-hand vehicle dealers` licences
 - Approval of Trade documents/certificates, licenses and permits for exporters

Sub-Programme 60303: Legal Metrology Services

Priority Objectives: • Ensure that consumers are protected through weighing and measuring instruments conforming to legal requirements

Major Services: • Compliance testing of measuring instruments used in trade and pre-packed commodities

Programme 525: Consumer Protection and Market Surveillance

Sub-Programme 52501: Promotion and Protection of the Rights of the Consumer

Priority Objectives: • Increase awareness in the population about consumer rights and responsibilities

• Safeguard the interests and rights of consumers

• Provide proximity services through online complaints

Major Services: • Protection of consumers

• Enforcement of consumer protection legislations

Sub-Programme 52502: Price Control

Priority Objectives: • Ensure availability of essential commodities at affordable prices

Major Services: • Price determination of goods under maximum mark-up system and maximum recommended retail price

Sub-Programme 52503: Citizens Charter

Priority Objectives: • Create awareness among citizens about their rights in specific sectors

Major Services: • Facilitation services for elaboration and upgrading of Customer/Citizens' Charters

Ministry of Industry, Commerce and Consumer Protection - *continued*

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
601	Policy and Management for Industry, Commerce and Consumer Protection	9,529,000	15,798,000	16,355,000	16,355,000
602	Industrial Development	178,822,000	146,228,000	146,431,000	141,463,000
60201	Industrial Consolidation and Diversification	113,141,000	84,832,000	85,958,000	86,608,000
60203	Assaying and Marking of Jewellery	11,091,000	11,698,000	12,088,000	12,088,000
60204	Quality Enhancement, Accreditation and Conformity Assessment	54,590,000	49,698,000	48,385,000	42,767,000
603	Trade Development	52,238,000	54,980,000	54,956,000	55,595,000
60301	Fair Trading Practices	20,529,000	19,843,000	20,018,000	20,228,000
60302	Compliance to Import and Export Trade Regulations	17,526,000	18,663,000	18,834,000	19,058,000
60303	Legal Metrology Services	14,183,000	16,474,000	16,104,000	16,309,000
525	Consumer Protection and Market Surveillance	22,439,000	25,351,000	26,484,000	26,709,000
52501	Promotion and Protection of the Rights of the Consumer	19,441,000	22,224,000	23,312,000	23,512,000
52502	Price Control	2,411,000	2,530,000	2,565,000	2,590,000
52503	Citizens Charter	587,000	597,000	607,000	607,000
	Total	263,028,000	242,357,000	244,226,000	240,122,000

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

Code	Programmes and Sub-Programmes	Total		% Distribution	
		In Post 2011	Funded 2012	2011	2012
601	Policy and Management for Industry, Commerce and Consumer Protection	8	9	3%	3%
602	Industrial Development	92	104	37%	37%
60201	Industrial Consolidation and Diversification	62	68	25%	24%
60203	Assaying and Marking of Jewellery	23	27	9%	10%
60204	Quality Enhancement, Accreditation and Conformity Assessment	7	9	3%	3%
603	Trade Development	110	118	60%	60%
60301	Fair Trading Practices	39	43	16%	15%
60302	Compliance to Import and Export Trade Regulations	40	40	16%	14%
60303	Legal Metrology Services	31	35	13%	13%
525	Consumer Protection and Market Surveillance	38	47		
52501	Promotion and Protection of the Rights of the Consumer	31	40	13%	14%
52502	Price Control	7	7	3%	3%
52503	Citizens Charter	-	-		
	Total	248	278	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
PROGRAMME 601: Policy and Management for Industry, Commerce and Consumer Protection						
Outcome: Sustained performance of the manufacturing sector						
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	-	May	May	Apr
		SS2: % of relevant budget measures implemented according to published timetable.	-	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days	-	90%	95%	95%
PROGRAMME 602: Industrial Development						
Outcome: Output of the manufacturing sector increased (excluding sugar milling and small establishments) from Rs107.5 billion in 2010 to Rs145 billion in 2014.						
SUB-PROGRAMME 60201: Industrial Consolidation and Diversification						
Ministry of Industry and Commerce (Industry Division)	S1 : Recognition of excellence in business	SS1 : Number of participants in the Mauritius Business Excellence Award meeting the threshold qualifying criteria	113	125	130	135
Enterprise Mauritius (EM)	S1: Export promotion and marketing assistance	SS1: Increase in exports of Enterprises assisted by EM	7%	5%	6%	7%
		SS2: Number of SMEs assisted in export promotion and marketing	200	225	230	240
SUB-PROGRAMME 60203: Assaying and Marking of Jewellery						
Assay Office	S1: Inspection Services to ensure compliance with the Jewellery Act (Total of 563 registered jewelers)	SS1: % of total jewelers visited	65%	75%	85%	95%
SUB-PROGRAMME 60204: Quality Enhancement, Accreditation and Conformity Assessment						
MAURITAS	S1: Maintenance of accreditation certificates	SS1: Number of surveillance visits effected	14	20	24	28

Ministry of Industry, Commerce and Consumer Protection - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
Mauritius Standards Bureau	S1: Development and application of demand driven standards	SS1: % increase in number of demand driven standards developed (target of 500 by 2015)	63%	77%	85%	92%
PROGRAMME 603: Trade Development						
Outcome: First position on the Mo Ibrahim Index in Africa maintained						
SUB-PROGRAMME 60301: Fair Trading Practices						
Commerce Division	S1: Facilitation of trade	SS1: Number of permits eliminated	-	5	5	5
SUB-PROGRAMME 60302: Compliance to Import & Export Trade Regulations						
Trade Division	S1: Issue of import permits	SS1: Maximum number of working days to issue import permits	3	3	3	3
SUB-PROGRAMME 60303: Legal Metrology Services						
Legal Metrology Services	S1: Compliance testing of measuring instruments used in trade and pre-packed commodities	SS1: Number of compliance tests undertaken	16,170	16,700	16,900	17,100
PROGRAMME 525: Consumer Protection and Market Surveillance						
Outcome: Empowered and knowledgeable citizens and a commercial environment free from anti-competitive practices						
SUB-PROGRAMME 52501: Promotion and Protection of the Rights of the Consumer						
Consumer Protection Unit	S1: Protection of consumers	SS1: Number of control checks at trade premises	2,760	7,000	7,500	8,000
Price Observatory	S1: Increased competition between outlets	SS1: % reduction in price of sets of 60 target products	-	6%	6%	6%
SUB-PROGRAMME 52502: Price Control						
Price Fixing Unit	S1: Price recommendation of goods under maximum mark-up system	SS1: Maximum number of days for recommending prices	3	3	3	3
SUB-PROGRAMME 52503: Citizens Charter						
Citizens Charter Unit	S1: Facilitation services for elaboration and upgrading of Customer/Citizens' Charters	SS1: Number of Customer/Citizens Charters facilitated in Ministries/ Departments and Parastatals	9	18	20	23

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	100,240,000	105,907,000	110,353,000	112,043,000
22	Goods and Services	81,304,000	57,270,000	54,693,000	48,899,000
24	Interest	-	-	-	-
25	Subsidies	40,000,000	40,000,000	40,000,000	40,000,000
26	Grants	37,660,000	37,680,000	37,680,000	37,680,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	3,824,000	1,500,000	1,500,000	1,500,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	263,028,000	242,357,000	244,226,000	240,122,000

2. SUMMARY FOR YEAR 2012

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [Code 22]	Subsidies/ grants [Codes 25-28]	Acquisition of Assets [Codes 31-32]
601	Policy and Management for Industry, Commerce and Consumer Protection	12,723,000	3,075,000	-	-
602	Industrial Development	38,216,000	30,392,000	77,620,000	-
603	Trade Development	38,478,000	14,942,000	60,000	1,500,000
525	Consumer Protection and Market Surveillance	16,490,000	8,861,000	-	-
	Total	105,907,000	57,270,000	77,680,000	1,500,000

Programme 601: Policy and Management for Industry , Commerce and Consumer Protection

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	8,319,000	12,723,000	13,280,000	13,280,000
21110	Personal Emoluments	7,599,000	10,673,000	11,230,000	11,230,000
21111	Other staff costs	720,000	850,000	850,000	850,000
21210	Social Contributions	-	1,200,000	1,200,000	1,200,000
22	Goods and Services	1,210,000	3,075,000	3,075,000	3,075,000
22010	Cost of Utilities	375,000	300,000	300,000	300,000
22020	Fuel and Oil	100,000	75,000	75,000	75,000
22030	Rent	50,000	50,000	50,000	50,000
22040	Office Equipment and Furniture	150,000	150,000	150,000	150,000
22050	Office Expenses	50,000	150,000	150,000	150,000
22060	Maintenance	350,000	250,000	250,000	250,000

Ministry of Industry, Commerce and Consumer Protection - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
22100	Publications and Stationery	110,000	125,000	125,000	125,000
22120	Fees	-	1,800,000	1,800,000	1,800,000
22120024	<i>Capacity Building Programme</i>	-	1,800,000	1,800,000	1,800,000
22900	Other Goods and Services	25,000	175,000	175,000	175,000
	Total	9,529,000	15,798,000	16,355,000	16,355,000
Programme 602: Industrial Development					
Sub-Programme 60201: Industrial Consolidation and Diversification					
21	Compensation of Employees	28,600,000	27,489,000	28,465,000	29,115,000
21110	Personal Emoluments	25,050,000	24,014,000	24,990,000	25,640,000
21111	Other staff costs	3,550,000	3,475,000	3,475,000	3,475,000
22	Goods and Services	44,041,000	16,843,000	16,993,000	16,993,000
22010	Cost of Utilities	3,050,000	3,050,000	3,050,000	3,050,000
22020	Fuel and Oil	300,000	300,000	300,000	300,000
22030	Rent	9,725,000	9,525,000	9,525,000	9,525,000
22040	Office equipment and furniture	1,400,000	500,000	600,000	600,000
	<i>of which:</i>				
	<i>o/w Resource Efficient and Cleaner Production (RECP) Programme</i>	800,000	-	-	-
22050	Office Expenses	2,046,000	460,000	460,000	460,000
	<i>of which:</i>				
	<i>o/w RECP Programme</i>	1,656,000	-	-	-
22060	Maintenance	650,000	650,000	650,000	650,000
22070	Cleaning Services	100,000	75,000	100,000	100,000
22100	Publications and Stationery	1,305,000	1,680,000	1,705,000	1,705,000
22120	Fees	25,070,000	150,000	150,000	150,000
	<i>of which:</i>				
	<i>o/w RECP Programme</i>	2,000,000	-	-	-
22120008	<i>Fees to Consultants</i>	22,920,000	-	-	-
	<i>(a) Development of Framework icw Business Information to Industry and SMEs</i>	5,000,000	-	-	-
	<i>(b) AFD PRCC</i>	9,720,000	-	-	-
	<i>(c) RECP Programme</i>	8,200,000	-	-	-
22900	Other Goods and Services	395,000	453,000	453,000	453,000
25	Subsidies	40,000,000	40,000,000	40,000,000	40,000,000
25110	Non-Financial Public Corporations	40,000,000	40,000,000	40,000,000	40,000,000
25110002	<i>Subsidies - Enterprise Mauritius</i>	40,000,000	40,000,000	40,000,000	40,000,000
26	Grants	500,000	500,000	500,000	500,000
26210	Current Grant to International	500,000	500,000	500,000	500,000
26210116	<i>Contribution to United Nations Industrial Development Organisation</i>	500,000	500,000	500,000	500,000
	Total	113,141,000	84,832,000	85,958,000	86,608,000

Ministry of Industry, Commerce and Consumer Protection - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
Sub-Programme 60203: Assaying and Marking of Jewellery					
21	Compensation of Employees	7,003,000	7,705,000	8,085,000	8,085,000
21110	Personal Emoluments	6,228,000	6,880,000	7,260,000	7,260,000
21111	Other staff costs	775,000	825,000	825,000	825,000
22	Goods and Services	4,068,000	3,973,000	3,983,000	3,983,000
22010	Cost of Utilities	620,000	600,000	600,000	600,000
22020	Fuel and Oil	25,000	-	-	-
22030	Rent	1,608,000	1,608,000	1,608,000	1,608,000
22040	Office equipment and furniture	270,000	230,000	240,000	240,000
22050	Office Expenses	75,000	90,000	90,000	90,000
22060	Maintenance	450,000	450,000	450,000	450,000
22070	Cleaning Services	30,000	35,000	35,000	35,000
22090	Security	60,000	60,000	60,000	60,000
22100	Publications and Stationery	350,000	350,000	350,000	350,000
22120	Fees	240,000	250,000	250,000	250,000
22150	Scientific and laboratory equipment and supplies	200,000	200,000	200,000	200,000
22900	Other Goods and Services	140,000	100,000	100,000	100,000
26	Grants	20,000	20,000	20,000	20,000
26210	International Organisations	20,000	20,000	20,000	20,000
26210153	<i>Contribution to International Association of Assay Offices</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>
	Total	11,091,000	11,698,000	12,088,000	12,088,000
Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessment					
21	Compensation of Employees	4,438,000	3,022,000	3,302,000	3,352,000
21110	Personal Emoluments	4,048,000	2,732,000	3,002,000	3,052,000
21111	Other staff costs	390,000	290,000	300,000	300,000
22	Goods and Services	13,072,000	9,576,000	7,983,000	2,315,000
22010	Cost of Utilities	275,000	75,000	75,000	75,000
22030	Rent	25,000	100,000	100,000	100,000
22040	Office Equipment and Furniture	150,000	125,000	150,000	150,000
22050	Office Expenses	35,000	75,000	75,000	75,000
22060	Maintenance	175,000	100,000	125,000	125,000
22100	Publications and Stationery	185,000	350,000	360,000	360,000
22120	Fees	12,177,000	8,626,000	6,973,000	1,305,000
	<i>of which:</i>				
22120008	<i>Fees to Consultants (AFD PRCC)</i>	<i>10,424,000</i>	<i>7,323,000</i>	<i>5,668,000</i>	<i>-</i>
22900	Other Goods and Services	50,000	125,000	125,000	125,000

Ministry of Industry, Commerce and Consumer Protection - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
26	Grants	37,080,000	37,100,000	37,100,000	37,100,000
26210	Current Grant to International	80,000	100,000	100,000	100,000
	<i>of which:</i>				
26210117	Contribution to International Accreditation Forum	40,000	50,000	50,000	50,000
26210118	Contribution to International Laboratory Accreditation Cooperation	40,000	50,000	50,000	50,000
26313	Current Grant to Extra-Budgetary Units	27,000,000	29,000,000	29,000,000	29,000,000
26313046	Mauritius Standards Bureau	27,000,000	29,000,000	29,000,000	29,000,000
26323	Capital Grant to Extra-Budgetary Units	10,000,000	8,000,000	8,000,000	8,000,000
26323046	Mauritius Standards Bureau	10,000,000	8,000,000	8,000,000	8,000,000
	Total	54,590,000	49,698,000	48,385,000	42,767,000
Programme 603: Trade Development					
Sub-Programme 60301: Fair Trading Practices					
21	Compensation of Employees	12,137,000	11,965,000	12,190,000	12,400,000
21110	Personal Emoluments	10,432,000	10,260,000	10,485,000	10,695,000
21111	Other Staff Costs	1,705,000	1,705,000	1,705,000	1,705,000
22	Goods and Services	8,392,000	7,878,000	7,828,000	7,828,000
22010	Cost of Utilities	1,255,000	1,300,000	1,300,000	1,300,000
22020	Fuel and Oil	120,000	120,000	120,000	120,000
22030	Rent	4,830,000	4,830,000	4,830,000	4,830,000
22040	Office Equipment and Furniture	575,000	300,000	250,000	250,000
22050	Office Expenses	155,000	139,000	139,000	139,000
22060	Maintenance	575,000	400,000	400,000	400,000
22100	Publications and Stationery	555,000	445,000	445,000	445,000
22120	Fees	91,000	104,000	104,000	104,000
22170	Travelling within the Republic	25,000	25,000	25,000	25,000
22900	Other Goods and Services	211,000	215,000	215,000	215,000
	Total	20,529,000	19,843,000	20,018,000	20,228,000
Sub-Programme 60302: Compliance to Import and Export Trade Regulations					
21	Compensation of Employees	13,237,000	14,355,000	14,805,000	15,155,000
21110	Personal Emoluments	12,186,000	13,200,000	13,650,000	14,000,000
21111	Other Staff Costs	1,051,000	1,155,000	1,155,000	1,155,000
22	Goods and Services	4,289,000	4,308,000	4,029,000	3,903,000
22010	Cost of Utilities	810,000	865,000	865,000	865,000
22030	Rent	2,720,000	2,285,000	2,290,000	2,290,000
22040	Office Equipment and Furniture	140,000	550,000	266,000	140,000
22050	Office Expenses	65,000	52,000	52,000	52,000
22060	Maintenance	100,000	100,000	100,000	100,000

Ministry of Industry, Commerce and Consumer Protection - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
22070	Cleaning Services	35,000	35,000	35,000	35,000
22100	Publications and Stationery	245,000	247,000	247,000	247,000
22120	Fees	74,000	74,000	74,000	74,000
22170	Travelling within the Republic	30,000	30,000	30,000	30,000
22900	Other Goods and Services	70,000	70,000	70,000	70,000
	Total	17,526,000	18,663,000	18,834,000	19,058,000
Sub-Programme 60303: Legal Metrology Services					
21	Compensation of Employees	10,895,000	12,158,000	12,613,000	12,818,000
21110	Personal Emoluments	9,242,000	10,528,000	10,983,000	11,188,000
21111	Other Staff Costs	1,653,000	1,630,000	1,630,000	1,630,000
22	Goods and Services	1,728,000	2,756,000	1,931,000	1,931,000
22010	Cost of Utilities	550,000	596,000	596,000	596,000
22020	Fuel and Oil	175,000	175,000	175,000	175,000
22040	Office Equipment and Furniture	125,000	125,000	125,000	125,000
22050	Office Expenses	55,000	50,000	50,000	50,000
22060	Maintenance	280,000	1,175,000	350,000	350,000
22070	Cleaning Services	15,000	15,000	15,000	15,000
22090	Security	152,000	152,000	152,000	152,000
22100	Publications and Stationery	110,000	118,000	118,000	118,000
22120	Fees	61,000	70,000	70,000	70,000
22170	Travelling within the Republic	70,000	70,000	70,000	70,000
22900	Other Goods and Services	135,000	210,000	210,000	210,000
26	Grants	60,000	60,000	60,000	60,000
26210	Current Grant to International	60,000	60,000	60,000	60,000
26210119	<i>Contribution to Organisation Internationale de Metrologie Legale</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>
31	Acquisition of Non-Financial Assets	1,500,000	1,500,000	1,500,000	1,500,000
31122	Other Machinery and Equipment	1,500,000	1,500,000	1,500,000	1,500,000
31122804	<i>Acquisition of Laboratory Equipment</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
	Total	14,183,000	16,474,000	16,104,000	16,309,000
Programme 525 : Consumer Protection and Market Surveillance					
Sub-Programme 52501 : Promotion and Protection of the Rights of the Consumer					
21	Compensation of Employees	12,848,000	13,563,000	14,641,000	14,841,000
21110	Personal Emoluments	10,746,000	11,158,000	12,236,000	12,436,000
21111	Other Staff Costs	2,102,000	2,405,000	2,405,000	2,405,000
22	Goods and Services	4,269,000	8,661,000	8,671,000	8,671,000
22010	Cost of Utilities	700,000	1,017,000	1,017,000	1,017,000
22030	Rent	2,480,000	2,480,000	2,480,000	2,480,000
22040	Office Equipment and Furniture	150,000	100,000	100,000	100,000
22050	Office Expenses	36,000	36,000	36,000	36,000
22060	Maintenance	475,000	475,000	485,000	485,000

Ministry of Industry, Commerce and Consumer Protection - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
22070	Cleaning Services	113,000	113,000	113,000	113,000
22100	Publications and Stationery	15,000	1,530,000	1,530,000	1,530,000
22120	Fees	-	1,650,000	1,650,000	1,650,000
22900	Other Goods and Services	300,000	1,260,000	1,260,000	1,260,000
	<i>of which:</i>				
22900903	<i>Awareness Campaign (Consumer Education)</i>	-	1,000,000	1,000,000	1,000,000
31	Acquisition of Non- Financial Assets	2,324,000	-	-	-
31132	Intangible Fixed Assets	2,324,000	-	-	-
31132801	<i>Acquisition of Software Computerisation of the Consumer Protection Unit</i>	2,324,000	-	-	-
	Total	19,441,000	22,224,000	23,312,000	23,512,000
Sub-Programme 52502 : Price Control					
21	Compensation of Employees	2,176,000	2,330,000	2,365,000	2,390,000
21110	Personal Emoluments	2,026,000	2,160,000	2,195,000	2,220,000
21111	Other Staff Costs	150,000	170,000	170,000	170,000
22	Goods and Services	235,000	200,000	200,000	200,000
22010	Cost of Utilities	80,000	80,000	80,000	80,000
22040	Office Equipment and Furniture	20,000	20,000	20,000	20,000
22050	Office Expenses	55,000	20,000	20,000	20,000
22060	Maintenance	45,000	45,000	45,000	45,000
22100	Publications and Stationery	25,000	25,000	25,000	25,000
22900	Other Goods and Services	10,000	10,000	10,000	10,000
	Total	2,411,000	2,530,000	2,565,000	2,590,000
Sub-Programme 52503 : Citizens Charter					
21	Compensation of Employees	587,000	597,000	607,000	607,000
21110	Personal Emoluments	521,000	531,000	541,000	541,000
21111	Other Staff Costs	66,000	66,000	66,000	66,000
	Total	587,000	597,000	607,000	607,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
Programme 601: Policy and Management for Industry, Commerce and Consumer Protection		8	9	9	9
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
01 29 55	Internal Control Officer		1	1	1
08 18 48	Officer	2	2	2	2
24 10 30	Office Care Attendant	1	1	1	1
24 10 36	Driver	1	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
Programme 602: Industrial Development		92	104	104	104
Sub-Programme 60201: Industrial Consolidation and Diversification		62	68	68	68
02 75 82	Principal Assistant Secretary	1	1	1	1
02 00 84	Director of Industry	1	1	1	1
02 65 75	Principal Industrial Analyst	3	3	3	3
02 59 71	Senior Industrial Analyst	5	5	5	5
02 44 67	Industrial Analyst	5	5	5	5
02 65 75	Head Business Information Unit	1	1	1	1
02 59 71	Assistant to Head Business Information Unit	1	1	1	1
02 45 67	Assistant Secretary	2	2	2	2
01 60 71	Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	2	1	1	1
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 34 55	Confidential Secretary	1	2	2	2
08 37 51	Office Supervisor	1	1	1	1
08 31 51	Senior Officer	3	5	5	5
08 18 48	Officer	11	14	14	14
08 17 44	Word Processing Operator	7	7	7	7
22 12 39	Receptionist / Telephone Operator	1	1	1	1
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	6	6	6	6
24 13 36	Driver	1	2	2	2
24 13 31					
24 09 29	Watchman	1	1	1	1
24 02 21	General Worker	2	2	2	2
24 02 16					

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
Sub-Programme 60203: Assaying and Marking of Jewellery		23	27	27	27
19 00 84 } 19 75 82 }	Director, Assay Office	1	1	1	1
19 59 75	Assistant Director, Assay Office	1	1	1	1
19 51 62	Senior Technical Officer, Assay office	2	2	2	2
19 51 62	Gemmologist	2	3	3	3
19 35 58	Technical Officer, Assay Office	6	8	8	8
08 34 55	Confidential Secretary	1	1	1	1
08 31 51	Senior Officer	-	1	1	1
08 18 48	Officer	3	3	3	3
08 17 44	Word Processing Operator	1	1	1	1
24 14 41	Assay Laboratory Attendant	3	3	3	3
24 10 30	Office Care Attendant	2	2	2	2
24 13 36 } 24 13 31 }	Driver	1	1	1	1
Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessment		7	9	9	9
19 00 84	Director, MAURITAS	1	1	1	1
19 65 75	Accreditation Manager	1	1	1	1
19 65 75	Quality Manager	1	1	1	1
19 59 71	Assistant Accreditation Manager	-	2	2	2
19 45 67	Accreditation Officer	2	2	2	2
08 34 55	Confidential Secretary	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
Programme 603: Trade Development		110	118	118	118
Sub-Programme 60301: Fair Trading Practices		39	43	43	43
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	2	2	2	2
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	2	2	2	2
21 41 55	Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer		1	1	1
08 31 51	Senior Officer	4	6	6	6
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	14	15	15	15
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	4	4	4	4
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	3	3	3	3
24 13 36 } 24 13 31 }	Driver	2	2	2	2
22 12 39	Receptionist/ Telephone Operator	1	1	1	1
24 02 21 } 24 02 16 }	General Worker	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
Sub-Programme 60302: Compliance to Import and Export Trade Regulations		40	40	40	40
02 69 84	Director of Trade	1	1	1	1
02 65 75	Principal Trade Analyst	1	1	1	1
02 59 71	Senior Trade Analyst	1	1	1	1
02 44 67	Trade Analyst	2	3	3	3
08 29 49	Trade Information Officer	3	3	3	3
18 51 63	Senior Commercial Officer	1	1	1	1
18 41 55 } 18 41 57 }	Commercial Officer	1	1	1	1
18 29 49	Assistant Commercial Officer	1	-	-	-
08 41 55	Higher Executive Officer	3	3	3	3
08 31 51	Senior Officer	-	-	-	-
08 18 48	Officer	20	20	20	20
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	2	2	2	2
24 10 30	Office Care Attendant	3	3	3	3
Sub-Programme 60303: Legal Metrology Services		31	35	35	35
19 00 84 } 19 75 82 }	Director Legal Metrology Services	1	1	1	1
19 70 81	Deputy Director Legal Metrology Services	1	1	1	1
19 59 75	Legal Metrologist	2	2	2	2
19 45 67	Legal Metrology Officer	-	2	2	2
19 51 62	Senior Technical Officer (Legal Metrology)	2	2	2	2
19 35 58	Technical Officer (Legal Metrology)	7	7	7	7
08 41 55	Higher Executive Officer	1	1	1	1
08 18 48	Officer	3	4	4	4
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	-	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
24 21 39	Heavy Vehicle/Mechanical Driver	1	1	1	1
24 13 36 } 24 13 31 }	Driver	2	2	2	2
22 10 35	Receptionist/Telephone Operator	1	1	1	1
24 14 41	Laboratory Attendant	5	5	5	5
24 06 24	Helper	1	1	1	1
24 02 21 } 24 02 16 }	General Worker	2	2	2	2

Ministry of Industry, Commerce and Consumer Protection - *continued*

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
Programme 525: Consumer Protection and Market Surveillance		38	47	47	47
Sub-Programme 52501: Promotion and Protection of the Rights of the Consumer		31	40	40	40
02 45 67	Assistant Secretary	1	1	1	1
18 62 73	Head Consumer Protection Unit	-	1	1	1
18 53 64	Principal Consumer Protection Officer	1	1	1	1
18 48 59	Senior Consumer Protection Officer	3	3	3	3
18 41 55	Consumer Protection Officer	21	27	27	27
08 31 51	Senior Officer	-	1	1	1
08 18 48	Officer	3	4	4	4
08 17 44	Word Processing Operator	1	1	1	1
22 12 39	Receptionist /Telephone Operator	-	-	-	-
24 13 36 } 24 13 31 }	Drive	-	-	-	-
24 10 30	Office Care Attendant	1	1	1	1
Sub-Programme 52502: Price Control		7	7	7	7
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	5	5	5	5
Sub-Programme 52503: Citizens Charter		-	-	-	-
02 45 67	Assistant Secretary	-	-	-	-
08 31 51	Senior Officer	-	-	-	-
Total		248	278	278	278