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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major

Achievements for 2012

- 19% increase in the number of enterprises satisfying the threshold criteria for the Mauritius Business Excellence Award as compared to 9% for the last edition leading to improved adoption of best practices in participating enterprises.
- 3,620 business contacts, Rs 431 million worth of trial and confirmed orders and a further Rs 285 million of orders under negotiation following participation of 308 Mauritian enterprises, including 202 SMEs, in overseas fairs and Buyers Sellers Meetings.
- Maintenance of the accreditation of 19 laboratories and 1 certification body and grant of 2 new accreditation certificates to ensure the protection of health and safety of the population, the safeguard of the environment and the compliance with export requirements.
- Enforcement of the provisions of the Jewellery legislations to ensure jewellerys, including gemstones offered for sale, comply with the standards of fineness (caratage). 518 dealers are registered and 12,983 Ownership Declaration Forms for sale of second hand jewellery have been endorsed by the Assay Office as at end of September 2012.
- Development and application of 24 product standards and 11 management standards to ensure products and services meet safety and security norms to protect consumers and to enable enterprises to comply with export standards required by buyers.
- The Hire Purchase and Credit Sale (Charges) Regulations 2000 amended to bring down the Annual Percentage Rate from 24.8% to 19% and the penalty fee for late payment from 8% to 5%.
- Subsidized LPG is restricted for domestic use only.
- Affixing of prices inclusive of VAT and inclusion of the words “Vat Included” or “VAT NIL” are mandatory in all advertisement and promotion.
- Price affordability of essential commodities such as rice, flour and LPG maintained.

- More than 10,000 instruments have been verified/ calibrated and around 2,000 trade/packing premises inspected and 27 complaints investigated. 36 contraventions have been established against traders for non-compliance to Legal Metrology requirements as at end September 2012.
- Subsidy on price of cement maintained in Rodrigues to minimize price differential of the product between Mauritius and Rodrigues.
- The publication of 8 charts on retail prices of 60 products from 23 retail outlets as at September 2012 by the Price Observatory has stimulated competition across outlets and regions, provided consumers with a wider choice of products and created awareness of price differentials.

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

Industry Division

- Euro Zone crisis/recession in the main export markets and excessive reliance on traditional markets as well as sluggish export growth.
 - A Market Penetration and Development Plan has been formulated emphasising consolidation of the traditional markets, diversification into new and emerging markets, including SADC and COMESA regions and provision of structured support to develop export readiness of enterprises.
- Relatively low level of industrial competitiveness.
 - The Ministry is collaborating with stakeholders in various support initiatives for modernisation of equipment (Leasing Equipment Modernisation Scheme), in-house technical expertise for technology and productivity improvement (Mauritius Business Growth Scheme) as well as restructuring of enterprises (Restructuring Working Group).
 - Compliance with more stringent standards required by retailers/consumers for eco-friendly products.
 - Enterprises are being sensitized and trained to implement relevant standards.
- Declining rate of FDI in the manufacturing sector.
 - Joint promotion campaigns are being organized with BOI, targeting manufacturing sector, to diversify into high value-added and technology-driven activities.
- Non-availability of labour for the manufacturing sector and low level of labour productivity.
 - Collaborate with the private sector and other stakeholders with a view to making the manufacturing sector more attractive in the labour market.

- Work jointly with the HRDC, the MITD and the private sector for skill needs assessment and mount appropriate training programmes, including apprenticeship schemes.
- Low level of innovation in the manufacturing sector.
 - Develop a framework to stimulate innovation in the manufacturing sector, comprising institutional collaboration and incentives.

Commerce and Consumer Protection Division

- Keeping Non-Tariff Measures (NTMs) to the minimum while there are an increasing number of imported items that need to comply with relevant norms/standards.
 - Import/export permits for items under the control of other technical Ministries/ Departments and any duplication or non-value addition will be eliminated.
- 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.
- Risk of stock-outs of petroleum products
 - STC is constructing a 25,000 MT storage capacity for petroleum products, which will be operational in early 2014.
 - The development of a petroleum terminal in the medium to long term is being explored.
- Poor coordination with stakeholders in safeguarding consumer rights.
 - The legislation on the setting up of a Consumer Ombudsman Office is being prepared.
 - The promotion and protection of consumer rights and responsibilities will be reinforced with the use of mass media and ICT.

**3. Strategic
Direction
2013-2015**

Industry Division

- The Ministry aims to sustain the development of the manufacturing sector, by taking into consideration:
 - global challenges characterised by economic morosity and volatility in traditional markets leading to erosion of consumer purchasing power.
 - Domestic challenges marked by low level of investment including FDI, market and product concentration, weak technology, relatively low productivity base and lack of skills.

- These challenges will require continuous efforts to consolidate, modernise, expand and diversify the industrial sector through the development of technology, skills, knowledge and innovation based industries.
- The strategic measures will involve implementation of programmes related to access to economic and business information, market consolidation and diversification, technology upgrade, productivity enhancement, a new approach for cluster-based development, setting up of dedicated industrial parks, quality enhancement and compliance with standards and intensive and targeted investment promotion.
- The sectors being targeted include medical devices, pharmaceuticals, high precision metal and plastic products, luxury jewellery and technical textiles, as part of the drive to promote industrial diversification.
- The successful diversification process will entail a review of the current offerings to boost investment in particular FDI, which will include infrastructure and skills development support.

Commerce and Consumer Protection Division

- As a trade facilitation and investment promotion measure, Non-Tariff Measures (NTMs) are being streamlined to avoid duplication and instances where there are no value addition in the issuance of permits and licences.
- Prices of goods under price control regime 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 the services sector such as banking and finance to stimulate competition, and to promote transparency in price setting through comparative price structures.
- The Ministry will continue to ensure the adequate supply of strategic items such as rice, flour, LPG and petroleum products.
- Mauritius will be positioned as a petroleum hub in the region.

4. Priority Objectives and Major Services to be provided for 2013-2015

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

- Priority Objectives:
- Improve service delivery.
 - Facilitate business and trade.
 - 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:
- Sustain the resilience and dynamism of the sector in order to cope with the uncertainties in the global market with the protracted Euro-Zone crisis and to position enterprises on a medium to long term competitiveness trajectory.
 - Encourage enterprises to adopt best business practices.
 - Optimise on opportunities in regional and emerging markets while consolidating traditional markets.
 - Attract new investments in high value-added and technology-driven activities.
- Major Services:
- Promotion of business excellence.
 - Facilitation of inflow of FDI in the manufacturing sector.
 - Dissemination of economic and business information.
 - Industrial consolidation and diversification.
 - Export promotion and marketing assistance.
 - Technology and productivity enhancement.

Sub-Programme 60203: Assaying and Marking of Jewellery

- Priority Objectives:
- Ensure that the Jewellery Industry operates in line with established standards.
 - Safeguard the interest of consumers when buying and selling jewellery and foster greater confidence among consumers.
- Major Services:
- Testing of jewellery.
 - Identification and grading services to ensure authenticity of gemstones.
 - Inspection visits to ensure compliance with the Jewellery Act and its Regulations.

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

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

- Priority Objectives:
- Enhance competitiveness of industry by providing conformity assessment services.
 - Ensure the recognition of the national accreditation body to international standards.
 - Develop and promote standards to safeguard interest of consumers.
 - Ensure traceability of measurements to international standards.
- Major Services:
- Accreditation of Conformity Assessment Bodies to international standards.
 - Capacity building of assessors and experts as well as Conformity Assessment Bodies' personnel.
 - Development and promotion of standards.
 - Calibration services.
 - Conformity assessment services.

Programme 603: Trade Development***Sub-Programme 60301: Fair Trading Practices***

- Priority Objectives:
- Enforce regulations relating to trade.
 - Address restrictive business practices.
- Major Services:
- Price determination of goods under maximum retail price.
 - Control of adherence to norms, standards and quality requirements.
 - Provision of relevant information and advice to stakeholders.

Sub-Programme 60302: Compliance to Import & Export Trade Legislations

- Priority Objectives:
- Facilitate trade in terms of simplified procedures and eliminate duplication of permits by agencies.
- Major Services:
- Rationalisation of 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 weighing and measuring instruments used in trade and inspection of trade and packing premises.

Ministry of Industry, Commerce and Consumer Protection - continued

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.

- Provide proximity services through online complaints.

Major Services:

- Enforcement of consumer protection legislations.
- Increased use of media conducting sensitisation programmes and talks, distribution of booklets/pamphlets.

- Handling of consumer complaints.

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.

- Provision of relevant information and advice to stakeholders.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
601	Policy and Management for Industry, Commerce and Consumer Protection	15,798,000	10,887,000	11,257,000	11,447,000
602	Industrial Development	146,228,000	154,438,000	152,489,000	150,267,000
60201	Industrial Consolidation and Diversification	84,832,000	93,070,000	93,420,000	94,270,000
60203	Assaying and Marking of Jewellery	11,698,000	15,525,000	13,455,000	13,730,000
60204	Quality Enhancement, Accreditation and Conformity Assessment	49,698,000	45,843,000	45,614,000	42,267,000
603	Trade Development	54,980,000	58,879,000	60,073,000	61,988,000
60301	Fair Trading Practices	19,843,000	23,843,000	24,133,000	24,708,000
60302	Compliance to Import & Export Trade Legislations	18,663,000	17,832,000	18,277,000	18,882,000
60303	Legal Metrology Services	16,474,000	17,204,000	17,663,000	18,398,000
525	Consumer Protection and Market Surveillance	25,351,000	25,796,000	25,941,000	26,698,000
52501	Promotion and Protection of the Rights of the Consumer	22,224,000	23,326,000	23,386,000	23,956,000
52502	Price Control	2,530,000	2,470,000	2,555,000	2,742,000
52503	Citizens Charter	597,000	-	-	-
	Total	242,357,000	250,000,000	249,760,000	250,400,000

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

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

Code	Programmes and Sub-Programmes	Total		% Distribution	
		2012	2013	2012	2013
601	Policy and Management for Industry, Commerce and Consumer Protection	9	8	4%	3%
602	Industrial Development	88	104	37%	38%
60201	Industrial Consolidation and Diversification	60	69	25%	25%
60203	Assaying and Marking of Jewellery	25	26	10%	9%
60204	Quality Enhancement, Accreditation and Conformity Assessment	3	9	1%	3%
603	Trade Development	103	116	43%	42%
60301	Fair Trading Practices	39	46	16%	17%
60302	Compliance to Import & Export Trade Legislations	36	39	15%	14%
60303	Legal Metrology Services	28	31	12%	11%
525	Consumer Protection and Market Surveillance	41	46	17%	17%
52501	Promotion and Protection of the Rights of the Consumer	35	40	15%	15%
52502	Price Control	6	6	2%	2%
52503	Citizens Charter	-	-	-	-
	Total	241	274	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 601: Policy and Management for Industry, Commerce and Consumer Protection						
Outcome : A globally competitive and diversified manufacturing sector and a conducive commercial environment, ensuring effective protection of consumers and an improved position of the Global Enabling Trade Index						
Outcome Indicator			2011 Actual	2013 Targets	2015 Targets	2022 Targets
Increase in value added of the manufacturing sector (excluding sugar milling and small establishment) (Rs billion)			43	45	49	94
Improvement in the ranking of Mauritius in the Global Enabling Trade Index (issued by the World Economic Forum) by contributing in rationalising relevant business procedures			36	35	34	30
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	June	May	May	May
		SS2: % of relevant budget measures implemented according to published timetable	-	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days	-	95%	95%	95%
PROGRAMME 602: Industrial Development						
Outcome : Increased output of the manufacturing sector (excluding sugar milling and small establishments)						
Outcome Indicator			2011 Actual	2013 Targets	2015 Targets	2022 Targets
Manufacturing sector output (Rs billion)			115	128	137	236
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
SUB-PROGRAMME 60201: Industrial Consolidation and Diversification						
Industry Division	S1: Recognition of excellence in business	SS1: Number of participants in the Mauritius Business Excellence Award meeting the threshold qualifying criteria	120	130	135	140

Ministry of Industry, Commerce and Consumer Protection - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Industry Division	S2: Collaboration with stakeholders to facilitate the inflow of FDI in the manufacturing sector	SS1: Number of new enterprises established in hi-tech activities (production of medical devices, high precision metal and plastic engineering and pharmaceuticals)	-	8	12	16
Enterprise Mauritius	S3: Export promotion and marketing support	SS1: % increase in exports of participating enterprises (compared to previous year)	8	2	3	5
		SS2: % increase in exports of participating enterprises in non-traditional markets	16	16	17	17
SUB-PROGRAMME 60203 : Assaying and Marking of Jewellery						
Assay Office	S1: Inspection visits to ensure compliance with the Jewellery Act	SS1: % of total jewellers visited	67%	85%	95%	95%
SUB-PROGRAMME 60204 : Quality Enhancement, Accreditation and Conformity Assessment						
Mauritius Accreditation Service (MAURITAS)	S1: Accreditation to International Standards	SS1: Number of Conformity Assessment Bodies accredited to international standards	16	24	28	32
Mauritius Standards Bureau (MSB)	S2: Development and application of demand-driven Mauritian Standards	SS1: Number of new standards developed	30	40	40	40
	S3: Certification to Management Systems	SS1: Number of organisations certified to management systems	83	88	93	98
PROGRAMME 603: Trade Development						
Outcome: Improved position in respect of the "Efficiency of import-export procedures Sub-Index" of the Global Enabling Trade Index						
Outcome Indicator			2011 Actual	2013 Targets	2014 Targets	2022 Targets
Ranking in respect of the "Efficiency of import-export procedures Sub-Index" of the Global Enabling Trade Index			29	28	27	25
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
SUB-PROGRAMME 60301: Fair Trading Practices						
Commerce Division	S1: Facilitation of trade	SS1: Number of permits eliminated	21	5	5	5

Ministry of Industry, Commerce and Consumer Protection - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
SUB-PROGRAMME 60302: Compliance to Import & Export Trade Legislations						
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 weighing and measuring instruments used in trade	SS1: Number of instruments verified/calibrated	12,731	13,700	13,800	14,000
		SS2: Number of trade and packing premises inspected	2,429	3,200	3,300	3,500
PROGRAMME 525: Consumer Protection and Market Surveillance						
Outcome: Increased compliance with consumer protection legislations						
Outcome Indicator			2011 Actual	2013 Targets	2014 Targets	2022 Targets
% of trade premises compliant with consumer protection legislations			94%	94%	95%	96%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
SUB-PROGRAMME 52501: Promotion and Protection of the Rights of the Consumer						
Consumer Protection Unit	S1: Protection of the Consumers	SS1: Number of control checks at trade premises	6,500	6,700	6,800	7,000
		SS2: % of total complaints resolved within a maximum of 60 days	90%	90%	90%	90%
Price Observatory	S2: Comparative table of prices for products and	SS1: No of charts published	8	12	14	16
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

Ministry of Industry, Commerce and Consumer Protection - continued

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	105,907,000	116,702,000	120,412,000	124,457,000
22	Goods and Services	57,270,000	48,418,000	46,468,000	43,063,000
24	Interest	-	-	-	-
25	Subsidies	40,000,000	45,000,000	45,000,000	45,000,000
26	Grants	37,680,000	35,880,000	36,380,000	36,380,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	1,500,000	4,000,000	1,500,000	1,500,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	242,357,000	250,000,000	249,760,000	250,400,000

2. SUMMARY FOR YEAR 2013

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	8,755,000	2,132,000	-	-
602	Industrial Development	44,665,000	26,453,000	80,820,000	2,500,000
603	Trade Development	43,556,000	13,763,000	60,000	1,500,000
525	Consumer Protection and Market Surveillance	19,726,000	6,070,000	-	-
	Total	116,702,000	48,418,000	80,880,000	4,000,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	12,723,000	8,755,000	9,055,000	9,225,000
21110	Personal Emoluments	10,673,000	7,600,000	7,900,000	8,070,000
21111	Other staff costs	850,000	1,105,000	1,105,000	1,105,000
21210	Social Contributions	1,200,000	50,000	50,000	50,000
22	Goods and Services	3,075,000	2,132,000	2,202,000	2,222,000
22010	Cost of Utilities	300,000	400,000	400,000	400,000
22020	Fuel and Oil	75,000	150,000	150,000	150,000
22030	Rent	50,000	175,000	175,000	175,000
22040	Office Equipment and Furniture	150,000	150,000	150,000	150,000
22050	Office Expenses	150,000	150,000	150,000	150,000
22060	Maintenance	250,000	225,000	250,000	250,000
22100	Publications and Stationery	125,000	107,000	107,000	107,000
22120	Fees	1,800,000	-	-	-
22180	Overseas Travel (Mission and Capacity Building)	-	600,000	620,000	640,000
22900	Other Goods and Services	175,000	175,000	200,000	200,000
	Total	15,798,000	10,887,000	11,257,000	11,447,000

Ministry of Industry, Commerce and Consumer Protection - continued

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
Programme 602: Industrial Development					
Sub-Programme 60201: Industrial Consolidation and Diversification					
21	Compensation of Employees	27,489,000	30,910,000	31,910,000	32,760,000
21110	Personal Emoluments	24,014,000	27,260,000	28,260,000	29,110,000
	<i>of which:</i>				
21110010	<i>Service to Mauritius Programme</i>	-	360,000	360,000	360,000
21111	Other staff costs	3,475,000	3,450,000	3,450,000	3,450,000
21210	Social Contributions	-	200,000	200,000	200,000
22	Goods and Services	16,843,000	16,460,000	15,810,000	15,810,000
22010	Cost of Utilities	3,050,000	2,800,000	2,800,000	2,800,000
22020	Fuel and Oil	300,000	150,000	150,000	150,000
22030	Rent	9,525,000	9,425,000	9,425,000	9,425,000
22040	Office equipment and furniture	500,000	500,000	500,000	500,000
22050	Office Expenses	460,000	360,000	360,000	360,000
22060	Maintenance	650,000	550,000	550,000	550,000
22070	Cleaning Services	75,000	75,000	75,000	75,000
22100	Publications and Stationery	1,680,000	1,300,000	1,400,000	1,400,000
22120	Fees	150,000	850,000	100,000	100,000
22900	Other Goods and Services	453,000	450,000	450,000	450,000
25	Subsidies	40,000,000	45,000,000	45,000,000	45,000,000
25110	Non-Financial Public Corporations	40,000,000	45,000,000	45,000,000	45,000,000
25110002	<i>Subsidies - Enterprise Mauritius</i>	<i>40,000,000</i>	<i>45,000,000</i>	<i>45,000,000</i>	<i>45,000,000</i>
26	Grants	500,000	700,000	700,000	700,000
26210	Current Grant to International Organisations	500,000	700,000	700,000	700,000
26210116	<i>Contribution to United Nations Industrial Development Organisation</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
26210174	<i>International Sericultural Organisation</i>	-	200,000	200,000	200,000
	Total	84,832,000	93,070,000	93,420,000	94,270,000
Sub-Programme 60203: Assaying and Marking of Jewellery					
21	Compensation of Employees	7,705,000	9,285,000	9,760,000	10,035,000
21110	Personal Emoluments	6,880,000	8,325,000	8,775,000	9,050,000
21111	Other staff costs	825,000	860,000	885,000	885,000
21210	Social Contributions	-	100,000	100,000	100,000
22	Goods and Services	3,973,000	3,720,000	3,675,000	3,675,000
22010	Cost of Utilities	600,000	600,000	600,000	600,000
22020	Fuel and Oil	-	-	-	-
22030	Rent	1,608,000	1,610,000	1,615,000	1,615,000
22040	Office equipment and furniture	230,000	205,000	125,000	125,000
22050	Office Expenses	90,000	90,000	90,000	90,000
22060	Maintenance	450,000	400,000	400,000	400,000
22070	Cleaning Services	35,000	35,000	40,000	40,000
22090	Security	60,000	60,000	60,000	60,000

Ministry of Industry, Commerce and Consumer Protection - continued

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22100	Publications and Stationery	350,000	230,000	255,000	255,000
22120	Fees	250,000	225,000	225,000	225,000
22150	Scientific and laboratory equipment and supplies	200,000	200,000	200,000	200,000
22900	Other Goods and Services	100,000	65,000	65,000	65,000
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>
31	Acquisition of Non-Financial Assets	-	2,500,000	-	-
31122	Other Machinery and Equipment	-	2,500,000	-	-
31122804	<i>Acquisition of Laboratory Equipment</i>	-	<i>2,500,000</i>	-	-
	Total	11,698,000	15,525,000	13,455,000	13,730,000
Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessments					
21	Compensation of Employees	3,022,000	4,470,000	4,591,000	4,644,000
21110	Personal Emoluments	2,732,000	4,060,000	4,175,000	4,225,000
21111	Other staff costs	290,000	385,000	385,000	385,000
21210	Social Contributions	-	25,000	31,000	34,000
22	Goods and Services	9,576,000	6,273,000	5,423,000	2,023,000
22010	Cost of Utilities	75,000	50,000	50,000	50,000
22030	Rent	100,000	100,000	100,000	100,000
22040	Office Equipment and Furniture	125,000	100,000	125,000	125,000
22050	Office Expenses	75,000	50,000	75,000	75,000
22060	Maintenance	100,000	100,000	100,000	100,000
22070	Cleaning Services	-	-	-	-
22100	Publications and Stationery	350,000	295,000	295,000	295,000
22120	Fees	8,626,000	5,428,000	4,528,000	1,128,000
	<i>of which:</i>				
22120008	<i>Fees to Consultants (AFD PRCC)</i>	<i>7,323,000</i>	<i>4,300,000</i>	<i>3,400,000</i>	-
22900	Other Goods and Services	125,000	150,000	150,000	150,000
26	Grants	37,100,000	35,100,000	35,600,000	35,600,000
26210	Current Grant to International Organisations	100,000	100,000	100,000	100,000
	<i>of which:</i>				
26210117	<i>Contribution to International Accreditation Forum</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>
26210118	<i>Contribution to International Laboratory Accreditation Cooperation</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>
26313	Current Grant to Extra-Budgetary Units	29,000,000	27,500,000	27,500,000	27,500,000
26313046	<i>Mauritius Standards Bureau</i>	<i>29,000,000</i>	<i>27,500,000</i>	<i>27,500,000</i>	<i>27,500,000</i>
26323	Capital Grant to Extra-Budgetary Units	8,000,000	7,500,000	8,000,000	8,000,000
26323046	<i>Mauritius Standards Bureau</i>	<i>8,000,000</i>	<i>7,500,000</i>	<i>8,000,000</i>	<i>8,000,000</i>
	Total	49,698,000	45,843,000	45,614,000	42,267,000

Ministry of Industry, Commerce and Consumer Protection - continued

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
Programme 603: Trade Development					
Sub-Programme 60301: Fair Trading Practices					
21	Compensation of Employees	11,965,000	15,925,000	16,315,000	16,915,000
21110	Personal Emoluments	10,260,000	14,285,000	14,675,000	15,275,000
21111	Other Staff Costs	1,705,000	1,510,000	1,510,000	1,510,000
21210	Social Contributions	-	130,000	130,000	130,000
22	Goods and Services	7,878,000	7,918,000	7,818,000	7,793,000
22010	Cost of Utilities	1,300,000	1,450,000	1,450,000	1,450,000
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	300,000	300,000	200,000	200,000
22050	Office Expenses	139,000	149,000	149,000	149,000
22060	Maintenance	400,000	400,000	400,000	400,000
22100	Publications and Stationery	445,000	360,000	360,000	335,000
22120	Fees	104,000	104,000	104,000	104,000
22170	Travelling within the Republic	25,000	25,000	25,000	25,000
22900	Other Goods and Services	215,000	180,000	180,000	180,000
	Total	19,843,000	23,843,000	24,133,000	24,708,000
Sub-Programme 60302: Compliance to Import & Export Trade Legislations					
21	Compensation of Employees	14,355,000	13,950,000	14,495,000	15,100,000
21110	Personal Emoluments	13,200,000	12,890,000	13,430,000	14,030,000
	<i>of which:</i>				
21110010	<i>Service to Mauritius Programme</i>	-	180,000	180,000	180,000
21111	Other Staff Costs	1,155,000	950,000	950,000	950,000
21210	Social Contributions	-	110,000	115,000	120,000
22	Goods and Services	4,308,000	3,882,000	3,782,000	3,782,000
22010	Cost of Utilities	865,000	840,000	840,000	840,000
22030	Rent	2,285,000	2,250,000	2,250,000	2,250,000
22040	Office Equipment and Furniture	550,000	300,000	200,000	200,000
22050	Office Expenses	52,000	43,000	43,000	43,000
22060	Maintenance	100,000	90,000	90,000	90,000
22070	Cleaning Services	35,000	40,000	40,000	40,000
22100	Publications and Stationery	247,000	184,000	184,000	184,000
22120	Fees	74,000	50,000	50,000	50,000
22170	Travelling within the Republic	30,000	30,000	30,000	30,000
22900	Other Goods and Services	70,000	55,000	55,000	55,000
	Total	18,663,000	17,832,000	18,277,000	18,882,000
Sub-Programme 60303: Legal Metrology Services					
21	Compensation of Employees	12,158,000	13,681,000	14,165,000	14,900,000
21110	Personal Emoluments	10,528,000	11,965,000	12,440,000	13,165,000
21111	Other Staff Costs	1,630,000	1,610,000	1,610,000	1,610,000
21210	Social Contributions	-	106,000	115,000	125,000

Ministry of Industry, Commerce and Consumer Protection - continued

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22	Goods and Services	2,756,000	1,963,000	1,938,000	1,938,000
22010	Cost of Utilities	596,000	600,000	600,000	600,000
22020	Fuel and Oil	175,000	150,000	150,000	150,000
22040	Office Equipment and Furniture	125,000	150,000	125,000	125,000
22050	Office Expenses	50,000	50,000	50,000	50,000
22060	Maintenance	1,175,000	490,000	490,000	490,000
22070	Cleaning Services	15,000	20,000	20,000	20,000
22090	Security	152,000	200,000	200,000	200,000
22100	Publications and Stationery	118,000	83,000	83,000	83,000
22120	Fees	70,000	30,000	30,000	30,000
22170	Travelling within the Republic	70,000	70,000	70,000	70,000
22900	Other Goods and Services	210,000	120,000	120,000	120,000
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
31121	Transport Equipment	-	1,300,000	-	-
31121801	<i>Acquisition of Vehicles</i>	<i>-</i>	<i>1,300,000</i>	<i>-</i>	<i>-</i>
31122	Other Machinery and Equipment	1,500,000	200,000	1,500,000	1,500,000
31122804	<i>Acquisition of Laboratory Equipment</i>	<i>1,500,000</i>	<i>200,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
	Total	16,474,000	17,204,000	17,663,000	18,398,000
Programme 525 : Consumer Protection and Market Surveillance					
Sub-Programme 52501 : Promotion and Protection of the Rights of the Consumer					
21	Compensation of Employees	13,563,000	17,405,000	17,715,000	18,285,000
21110	Personal Emoluments	11,158,000	14,555,000	14,815,000	15,380,000
	<i>of which:</i>				
21110010	<i>Service to Mauritius Programme</i>	<i>-</i>	<i>875,000</i>	<i>875,000</i>	<i>875,000</i>
21111	Other Staff Costs	2,405,000	2,735,000	2,785,000	2,785,000
21210	Social Contributions	-	115,000	115,000	120,000
22	Goods and Services	8,661,000	5,921,000	5,671,000	5,671,000
22010	Cost of Utilities	1,017,000	1,012,000	1,012,000	1,012,000
22030	Rent	2,480,000	2,450,000	2,450,000	2,450,000
22040	Office Equipment and Furniture	100,000	100,000	100,000	100,000
22050	Office Expenses	36,000	36,000	36,000	36,000
22060	Maintenance	475,000	400,000	400,000	400,000
22070	Cleaning Services	113,000	75,000	75,000	75,000
22100	Publications and Stationery	1,530,000	73,000	73,000	73,000
22120	Fees	1,650,000	1,225,000	1,225,000	1,225,000
22900	Other Goods and Services	1,260,000	550,000	300,000	300,000
	Total	22,224,000	23,326,000	23,386,000	23,956,000

Ministry of Industry, Commerce and Consumer Protection - continued

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
Sub-Programme 52502 : Price Control					
21	Compensation of Employees	2,330,000	2,321,000	2,406,000	2,593,000
21110	Personal Emoluments	2,160,000	2,125,000	2,203,000	2,383,000
21111	Other Staff Costs	170,000	170,000	175,000	180,000
21210	Social Contributions	-	26,000	28,000	30,000
22	Goods and Services	200,000	149,000	149,000	149,000
22010	Cost of Utilities	80,000	50,000	50,000	50,000
22040	Office Equipment and Furniture	20,000	20,000	20,000	20,000
22050	Office Expenses	20,000	25,000	25,000	25,000
22060	Maintenance	45,000	25,000	25,000	25,000
22100	Publications and Stationery	25,000	19,000	19,000	19,000
22900	Other Goods and Services	10,000	10,000	10,000	10,000
	Total	2,530,000	2,470,000	2,555,000	2,742,000
Sub-Programme 52503 : Citizens Charter					
21	Compensation of Employees	597,000	-	-	-
21110	Personal Emoluments	531,000	-	-	-
21111	Other Staff Costs	66,000	-	-	-
	Total	597,000	-	-	-

PART D: INPUTS HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 601: Policy and Management for Industry, Commerce and Consumer Protection		9	8	8	8
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
01 48 59	Senior Internal Control Officer	-	1	1	1
01 29 55	Internal Control Officer	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	1	1	1
Programme 602: Industrial Development		88	104	104	104
Sub-Programme 60201: Industrial Consolidation and Diversification		60	69	69	69
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	1	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	2	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	12	14	14	14
08 17 44	Word Processing Operator	4	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	5	6	6	6
24 13 36 } 24 13 31 }	Driver	2	3	3	3
24 09 29	Watchman	1	1	1	1
24 02 21 } 24 02 16 }	General Worker	2	2	2	2

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Sub-Programme 60203: Assaying and Marking of Jewellery		25	26	26	26
19 00 84 } 19 75 82 }	Director, Assay Office	1	1	1	1
19 59 75	Assistant Director, Assay Office	1	1	1	1
	Scientific Officer (Assay and Gemmology)(New)	-	-	-	-
19 51 62	Senior Technical Officer, Assay office	1	2	2	2
19 51 62	Gemmologist	3	3	3	3
19 35 58	Technical Officer, Assay Office	7	7	7	7
08 34 55	Confidential Secretary	1	1	1	1
08 31 51	Senior Officer	-	1	1	1
08 18 48	Officer	4	3	3	3
08 17 44	Word Processing Operator	1	1	1	1
22 12 39	Receptionist / Telephone Operator	-	1	1	1
24 14 41	Assay Laboratory Attendant	3	3	3	3
24 10 30	Office Care Attendant	3	2	2	2
24 13 36 } 24 13 31 }	Driver	-	-	-	-
Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessments		3	9	9	9
19 00 84	Director, MAURITAS	1	1	1	1
19 65 75	Accreditation Manager	-	-	-	-
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
22 12 39	Receptionist /Telephone Operator	-	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
08 31 51	Senior Officer	-	1	1	1
Programme 603: Trade Development		103	116	116	116
Sub-Programme 60301: Fair Trading Practices		39	46	46	46
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	2	3	3	3
01 44 67 } 01 48 67 }	Analyst/ Financial and Governance Analyst	2	2	2	2
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 41 55	Procurement and Supply Officer	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
21 29 49	Assistant Procurement and Supply Officer	-	-	-	-
08 46 62	Office Management Executive	1	-	-	-
08 41 55	Higher Executive Officer	-	-	-	-
08 31 51	Senior Officer	3	6	6	6
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	13	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
24 10 30	Office Care Attendant	2	3	3	3
24 13 36	Driver	2	2	2	2
24 13 31					
22 12 39	Receptionist/ Telephone Operator	1	1	1	1
24 02 21	General Worker	1	1	1	1
24 02 16					
Sub-Programme 60302: Compliance to Import & Export Trade Legislations		36	39	39	39
02 00 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	3	3	3	3
08 29 49	Trade Information Officer	2	2	2	2
18 51 63	Senior Commercial Officer	1	1	1	1
18 41 55	Commercial Officer	-	1	1	1
18 41 57					
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	18	20	20	20
08 34 55	Confidential Secretary	-	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		28	31	31	31
19 00 84	Director Legal Metrology Services	1	1	1	1
19 75 82					
19 70 81	Deputy Director Legal Metrology Services	1	1	1	1
19 59 75	Legal Metrologist	1	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)	6	3	3	3
08 41 55	Higher Executive Officer	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
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
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
Programme 525: Consumer Protection and Market Surveillance		41	46	46	46
Sub-Programme 52501: Promotion and Protection of the Rights of the Consumer		35	40	40	40
02 45 67	Assistant Secretary	1	1	1	1
18 62 73	Head Consumer Protection Unit	-	-	-	-
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	22	27	27	27
08 46 62	Office Management Executive	1	-	-	-
08 31 51	Senior Officer	-	1	1	1
08 41 55	Higher Executive Officer	-	1	1	1
08 18 48	Officer	4	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 }	Driver	-	-	-	-
24 10 30	Office Care Attendant	2	1	1	1
Sub-Programme 52502: Price Control		6	6	6	6
08 41 55	Higher Executive Officer	-	-	-	-
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	241	274	274	274