

VOTE 18-1: MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION

SUMMARY OF EXPENDITURE

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 18-1 TOTAL EXPENDITURE	282,188	442,100	447,700	445,800
<i>of which</i>				
Recurrent	255,087	422,757	433,350	436,300
Capital	27,101	19,343	14,350	9,500
Sub-Head 18-101: GENERAL	12,635	12,504	11,610	11,713
Recurrent Expenditure	12,635	12,504	11,610	11,713
Capital Expenditure	-	-	-	-
Sub-Head 18-102: INDUSTRIAL DEVELOPMENT	185,197	318,871	323,087	324,235
Recurrent Expenditure	158,197	305,778	313,587	314,735
Capital Expenditure	27,000	13,093	9,500	9,500
Sub-Head 18-103: TRADE DEVELOPMENT	55,976	71,882	73,193	69,414
Recurrent Expenditure	55,874	67,132	68,343	69,414
Capital Expenditure	101	4,750	4,850	-
Sub-Head 18-104: CONSUMER PROTECTION AND MARKET SURVEILLANCE	28,380	38,843	39,810	40,438
Recurrent Expenditure	28,380	37,343	39,810	40,438
Capital Expenditure	-	1,500	-	-
TOTAL	282,188	442,100	447,700	445,800

Sub-Head 18-101: General

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		12,635	12,504	11,610	11,713
21	Compensation of Employees	9,777	10,339	10,431	10,525
21110	Personal Emoluments	8,572	9,032	9,123	9,216
.001	Basic Salary	4,648	4,932	4,963	4,996
	Minister	2,186	2,304	2,304	2,304
	Permanent Secretary	1,368	1,368	1,368	1,368
	Management Support Officer	413	436	447	458
	Confidential Secretary	331	414	424	435
	Office Care Attendant/Senior Office Care Attendant	164	199	204	209
	Driver	186	211	216	222
	Total	7	7		

VOTE 18-1: Ministry of Industry, Commerce and Consumer Protection - continued

Rs 000

Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
.002	Salary Compensation - 2015		55	55	55
.004	Allowances	989	1,100	1,100	1,100
.005	Extra Assistance	2,341	2,400	2,400	2,400
.006	Cash in lieu of leave	75	125	175	225
.009	End-of-year Bonus	519	420	430	440
21111	Other staff costs	1,164	1,255	1,255	1,255
.002	Travelling and Transport	721	800	800	800
.100	Overtime	438	450	450	450
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	41	52	53	54
22	Goods and Services	2,858	2,165	1,179	1,188
22010	Cost of Utilities	390	395	393	397
22020	Fuel and Oil	85	85	85	85
22030	Rent	166	170	170	170
22040	Office Equipment and Furniture	146	150	150	150
22050	Office Expenses	104	115	108	110
22060	Maintenance	96	100	103	106
22100	Publications and Stationery	14	33	30	30
22180	Overseas Travel(Mission and Capacity Building)	1,738	-	-	- (NI)
22900	Other Goods and Services	119	1,117	140	140
TOTAL		12,635	12,504	11,610	11,713

Sub-Head 18-102: Industrial Development

Recurrent Expenditure				158,197	305,778	313,587	314,735
21	Compensation of Employees			47,594	53,423	54,739	55,856
21110	Personal Emoluments	In Post	Funded	42,074	47,583	48,839	49,897
.001	Basic Salary	2014	2015/16	35,415	39,261	40,392	41,320
	Industrial Consolidation and Diversification						
	Deputy Permanent Secretary	1	1	1,026	1,045	1,072	1,100
	Assistant Permanent Secretary	2	2	792	833	854	875
	Director of Industry	1	1	1,026	1,068	1,068	1,068
	Principal Analyst (Industry)	3	3	2,494	2,538	2,601	2,666
	Senior Analyst (Industry)	5	5	3,544	3,637	3,728	3,822
	Analyst (Industry)	4	6	1,875	2,559	2,623	2,689
	Head Business Information Unit	1	1	831	850	871	893
	Assistant to Head Business Information Unit	1	1	722	760	779	798
	Manager, Financial Operations	1	1	722	760	779	798
	Assistant Manager, Financial Operations	1	1	486	570	584	598
	Financial Officer/ Senior Financial Officer	2	2	793	892	914	937

VOTE 18-1: Ministry of Industry, Commerce and Consumer Protection - *continued*

Rs 000

Details			2014	2015/16	2016/17	2017/18
			(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	In Post 2014	Funded 2015/16				
Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	395	418	428	439
Office Management Executive	2	2	936	993	1,018	1,043
Office Management Assistant	2	5	844	1,386	1,421	1,456
Office Supervisor	1	1	374	395	405	415
Special Clerical Officer (Personal)	-	1	-	352	361	370
Management Support Officer	13	13	2,983	3,228	3,309	3,391
Confidential Secretary	2	2	784	815	835	856
Word Processing Operator	4	4	1,113	1,180	1,210	1,240
Receptionist /Telephone Operator	1	1	161	171	175	179
Head Office Care Attendant	1	1	254	262	268	275
Office Care Attendant/Senior Office Care Attendant	6	6	1,023	1,104	1,132	1,160
Driver	3	3	607	632	648	664
Security Guard	1	1	204	211	216	222
General Worker	1	1	175	187	191	196
Assaying and Marking of Jewellery						
Director, Assay Office	1	1	1,023	1,068	1,068	1,068
Assistant Director, Assay Office	1	1	594	624	640	656
Technical Officer/Senior Technical Officer (Assay Office)	7	8	2,182	2,524	2,587	2,650
Gemmologist	3	3	1,144	1,203	1,233	1,264
Confidential Secretary	1	1	310	432	443	454
Office Management Assistant	-	1	-	252	258	264
Management Support Officer	3	3	699	608	623	639
Word Processing Operator	1	1	272	290	297	305
Receptionist/Telephone Operator	1	1	143	156	160	164
Assay Laboratory Attendant	1	2	507	411	421	431
Office Care Attendant/Senior Office Care Attendant	2	2	417	406	416	426
Quality Enhancement, Accreditation and Conformity Assessments						
Director, MAURITAS	1	1	1,023	1,068	1,068	1,068
Accreditation Manager	1	1	808	847	868	890
Assistant Accreditation Manager	2	2	826	920	943	967
Accreditation Officer	2	3	586	768	945	969
Office Management Assistant	1	1	310	335	343	352
Confidential Secretary	1	1	407	432	443	454
Receptionist /Telephone Operator	-	1	-	71	146	149
Total	89	100				

VOTE 18-1: Ministry of Industry, Commerce and Consumer Protection - *continued*

		Rs 000			
Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
.002	Salary Compensation - 2015	-	720	720	720
.004	Allowances	1,178	1,200	1,200	1,200
.006	Cash in lieu of leave	1,702	1,922	1,972	2,017
.009	End-of-year Bonus	3,000	3,340	3,415	3,500
.010	Service to Mauritius Programme	780	1,140	1,140	1,140
21111	Other staff costs	5,133	5,370	5,420	5,470
.002	Travelling and Transport	4,473	4,700	4,750	4,800
.100	Overtime	593	595	595	595
.200	Staff Welfare	67	75	75	75
21210	Social Contributions	387	470	480	489
22	Goods and Services	18,147	24,080	20,073	20,104
22010	Cost of Utilities	2,792	2,875	2,903	2,930
22020	Fuel and Oil	129	130	130	130
22030	Rent	10,998	12,320	12,320	12,320
22040	Office equipment and furniture	575	700	300	300
22050	Office Expenses	299	310	312	314
22060	Maintenance	861	650	650	650
22070	Cleaning Services	59	100	100	100
22090	Security	47	60	60	60
22100	Publications and Stationery	742	775	775	775
22120	Fees	1,234	5,175	2,055	2,055
	<i>of which:</i>				
.008	Fees to Consultants				
	(a) AFD PRCC	-	3,000	-	-
	(b) Regional Interim Economic Partnership Agreement - Mauritius Standards Bureau	-	420	-	-
22150	Scientific and laboratory equipment and supplies	142	650	150	150
22900	Other Goods and Services	269	335	318	320
26	Grants	92,456	228,275	238,775	238,775
26210	Contribution to International Organisations	656	675	675	675
26313	Extra-Budgetary Units				
.046	Mauritius Standards Bureau	28,500	26,000	28,500	28,500
.088	Fashion and Design Institute	18,300	15,600	15,600	15,600
.134	Enterprise Mauritius	45,000	186,000	194,000	194,000
	(a) Operating Budget	45,000	51,000	49,000	49,000
	(b) Export Market Development Support	-	120,000	130,000	130,000
	(c) Freight Rebate Scheme for Africa	-	12,000	12,000	12,000
	(d) Credit Guarantee Insurance Subsidy Scheme for Africa	-	3,000	3,000	3,000
Capital Expenditure		27,000	13,093	9,500	9,500
26	Grants	27,000	4,000	9,500	9,500
26323	Capital Grant to Extra-Budgetary Units				
.134	Enterprise Mauritius	6,000	-	-	-
.046	Mauritius Standards Bureau	16,000	-	5,500	5,500
.088	Fashion and Design Institute	5,000	4,000	4,000	4,000

VOTE 18-1: Ministry of Industry, Commerce and Consumer Protection - continued

Rs 000

Details			2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
31	Acquisition of Non Financial Assets	Project Value Rs 000	-	9,093	-	-
31122	Other Machinery and Equipment					
.999	Acquisition of other machinery and equipment - <i>Regional Interim Economic Partnership Agreement (MSB)</i>		-	9,093	-	-
TOTAL			185,197	318,871	323,087	324,235

Sub-Head 18-103: Trade Development

Rs 000

Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure			55,874	67,132	68,343	69,414
21	Compensation of Employees		42,777	53,111	54,484	55,605
21110	Personal Emoluments	In Post 2014	37,308	46,951	48,265	49,326
.001	Basic Salary	Funded 2015/16	31,920	39,611	40,790	41,719
	Fair Trading Practices					
	Permanent Secretary	1	1,368	1,368	1,368	1,368
	Deputy Permanent Secretary	1	1,026	1,045	1,072	1,098
	Assistant Permanent Secretary	2	1,044	1,102	1,130	1,158
	Analyst/Senior Analyst	2	1,029	1,084	1,111	1,139
	Assistant Manager, Financial Operations	-	-	570	584	599
	Senior Financial Operations Officer (<i>Personal</i>)	1	351	515	528	541
	Financial Officer/ Senior Financial Officer	1	380	373	382	392
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	363	383	393	403
	Office Management Executive	-	-	496	508	521
	Office Management Assistant	4	1,922	2,007	2,057	2,109
	Office Supervisor	1	374	395	405	415
	Management Support Officer	13	2,594	3,451	3,538	3,626
	Confidential Secretary	2	637	691	708	726
	Word Processing Operator	3	651	984	1,009	1,034
	Receptionist/ Telephone Operator	1	161	171	175	179
	Head Office Care Attendant	1	165	221	227	232
	Office Care Attendant/Senior Office Care Attendant	3	551	584	598	613
	Driver	2	410	650	667	683
	Compliance to Import & Export Trade Legislations					
	Director of Trade	1	1,026	1,068	1,068	1,068

VOTE 18-1: Ministry of Industry, Commerce and Consumer Protection - continued

Rs 000

Details			2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned	
		In Post 2014	Funded 2015/16				
	Analyst (Trade)	2	4	615	1,244	1,275	1,307
	Trade Information Officer	2	2	705	722	740	759
	Commercial Officer	1	1	254	271	278	285
	Assistant Commercial Officer	-	1	-	104	212	217
	Office Management Executive	1	1	117	488	501	513
	Office Management Assistant	1	1	-	316	324	332
	Management Support Officer	16	17	4,641	5,082	5,210	5,340
	Confidential Secretary	1	1	406	373	382	392
	Receptionist/Telephone Operator	1	1	152	162	167	170
	Word Processing Operator	1	2	281	618	633	649
	Office Care Attendant/Senior Office Care Attendant	1	3	344	538	551	565
	Legal Metrology Services						
	Director Legal Metrology Services	1	1	1,026	1,068	1,068	1,068
	Deputy Director Legal Metrology Services	1	1	810	847	868	890
	Legal Metrologist	1	1	723	758	777	796
	Legal Metrology Officer	4	6	1,945	2,202	2,424	2,485
	Senior Technical Officer (Legal Metrology)	-	2	-	886	908	931
	Technical Officer (Legal Metrology) (<i>Personal</i>)	4	4	1,378	1,430	1,466	1,502
	Office Management Executive	1	1	350	497	510	523
	Management Support Officer	4	4	1,065	1,110	1,138	1,166
	Confidential Secretary	1	1	272	345	353	362
	Word Processing Operator	-	1	-	320	328	336
	Receptionist/Telephone Operator	1	1	245	262	268	275
	Office Care Attendant/Senior Office Care Attendant	1	1	122	128	131	134
	Laboratory Attendant	5	5	1,272	1,347	1,381	1,415
	Heavy Vehicle/Mechanical Driver	2	2	327	349	358	367
	Driver	2	2	475	505	518	531
	Helper	-	1	-	118	121	124
	General Worker	2	2	343	363	372	381
	Total	97	118				
.002	Salary Compensation - 2015			-	850	850	850
.004	Allowances			605	700	700	700
.006	Cash in lieu of leave			1,492	1,725	1,775	1,820
.009	End-of-year Bonus			2,823	3,380	3,465	3,552
.010	Service to Mauritius Programme			468	685	685	685
21111	Other Staff Costs			5,012	5,610	5,658	5,707
.002	Travelling and Transport			4,208	4,800	4,848	4,897
.100	Overtime			775	750	750	750
.200	Staff Welfare			30	60	60	60

VOTE 18-1: Ministry of Industry, Commerce and Consumer Protection - *continued*

		Rs 000			
Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
21210	Social Contributions	457	550	561	572
22	Goods and Services	13,040	13,961	13,799	13,749
22010	Cost of Utilities	2,709	2,730	2,760	2,790
22020	Fuel and Oil	362	400	400	400
22030	Rent	6,672	8,026	8,026	8,026
22040	Office Equipment and Furniture	401	550	350	250
22050	Office Expenses	208	215	218	223
22060	Maintenance	930	500	500	500
22070	Cleaning Services	60	60	60	60
22090	Security	214	215	215	215
22100	Publications and Stationery	532	560	560	560
22120	Fees	315	350	350	350
22170	Travelling within the Republic of Mauritius	34	35	35	45
22180	Overseas Travel (Mission and Capacity Building)	300	-	-	-
22900	Other Goods and Services	305	320	325	330
26	Grants	57	60	60	60
26210	Current Grant to International Organisations	57	60	60	60
Capital Expenditure		101	4,750	4,850	-
31	Acquisition of Non-Financial Assets	101	4,750	4,850	-
		Project Value Rs 000			
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	1,500	-	-
31122	Other Machinery and Equipment				
.402	Upgrading of IT Equipment	-	1,000	500	-
.804	Acquisition of Laboratory Equipment	101	2,250	4,350	-
TOTAL		55,976	71,882	73,193	69,414

(NI)

Sub-Head 18-104: Consumer Protection and Market Surveillance

		Rs 000			
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		28,380	37,343	39,810	40,438
21	Compensation of Employees	23,680	28,658	29,277	29,904
21110	Personal Emoluments	18,905	23,363	23,927	24,499
.001	Basic Salary	16,303	18,829	19,303	19,784
	Assistant Permanent Secretary	302	308	316	324
	Principal Consumer Affairs Officer	576	606	621	636
	Senior Consumer Affairs Officer	1,457	1,541	1,580	1,619
	Consumer Affairs Officer	10,189	11,564	11,853	12,149
	Office Management Executive	468	497	510	523
	Office Management Assistant	206	341	350	359

VOTE 18-1: Ministry of Industry, Commerce and Consumer Protection - continued

Rs 000

Details			2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned	
		In Post 2014					
		Funded 2015/16					
	Management Support Officer	2	4	471	1,181	1,211	1,241
	Word Processing Operator	1	1	209	221	226	232
	Receptionist /Telephone Operator	1	1	146	158	162	166
	Office Care Attendant/Senior Office Care Attendant	1	1	203	215	221	226
	Price Control						
	Office Management Executive	1	1	468	497	510	522
	Office Management Assistant	1	1	301	341	350	359
	Management Support Officer	5	5	1,307	1,359	1,393	1,428
	Total	46	51				
.002	Salary Compensation - 2015			-	370	370	370
.004	Allowances			194	284	284	284
.005	Extra Assistance			-	1,080	1,080	1,080
.006	Cash in lieu of leave			713	800	850	900
.009	End-of-year Bonus			1,304	1,600	1,640	1,681
.010	Service to Mauritius Programme			391	400	400	400
21111	Other Staff Costs			4,586	5,055	5,105	5,155
.002	Travelling and Transport			4,540	5,000	5,050	5,100
.100	Overtime			36	40	40	40
.200	Staff Welfare			10	15	15	15
21210	Social Contributions			188	240	245	250
22	Goods and Services			4,701	8,685	10,533	10,534
22010	Cost of Utilities			896	1,406	1,765	1,765
22030	Rent			2,260	4,700	5,700	5,700
22040	Office Equipment and Furniture			80	420	720	720
22050	Office Expenses			51	110	111	112
22060	Maintenance			98	415	420	420
22070	Cleaning Services			41	100	100	100
22100	Publications and Stationery			61	79	82	82
22120	Fees			943	1,145	1,345	1,345
22900	Other Goods and Services			271	310	290	290
Capital Expenditure				-	1,500	-	-
31	Acquisition of Non-Financial Assets		Project Value Rs 000	-	1,500	-	-
31132	Intangible Fixed Assets						
.801	Acquisition of Software			-	1,500	-	-
TOTAL				28,380	38,843	39,810	40,438

Notes on the Ministry

Mission Statement

- To act as a facilitator and catalyst to promote the development of a vibrant manufacturing sector, foster employment creation and generate revenue for higher economic growth.
- To facilitate trade and commerce while ensuring availability of essential commodities and protection of consumers.

Strategic Direction

- Boost exports through an Export Development Plan, including an Africa Export Strategy to assist the Domestic Oriented Enterprises tap opportunities in the regional market.
- Promote the development of the quality infrastructure to respond to market driven standards including eco-friendly labelling with a view to safeguarding consumers' interest and enhancing competitiveness of enterprises.
- Develop capacity in creativity and design to position Mauritius as a competitive producer of fashionable products.
- Ensure adequate supply of essential commodities.
- Facilitate trade through simplified procedures and regulations.
- Position Mauritius as a petroleum hub in the region and regulate bunkering activities.
- Develop a new Consumer Protection Framework to ensure better consumer protection services.

Key Actions for 2015/2016

- Elaboration of an Export Development Plan by July 2015 and implementation thereof that will boost value of domestic exports (excluding sugar) by at least 4.5% (actual 2014: 3.5% increase in domestic exports, excluding sugar).
- At least 20 new professionals in fashion and design trained and are able to start creating fashionable products.
- Development of at least 40 new standards and a cumulative total of 30 Laboratories, Certification and Inspection Bodies accredited to International Standards to strengthen the quality infrastructure (actual 2014: cumulative total of 27 Laboratories, Certification and Inspection Bodies accredited).
- Operationalisation of offshore bunkering stations that will bring a 50% increase in bunker sales (actual 2014: 285,692 metric tons).
- Development of a new consumer protection framework that will allow consumer complaints to be resolved within a maximum of 30 days.

Human Resource Allocation

The Ministry has 276 funded positions for 2015/2016. There are 157 staff in the 3 parastatals falling under its aegis (43 in Enterprise Mauritius, 77 in Mauritius Standards Bureau and 37 in Fashion and Design Institute).