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PART A: STRATEGIC NOTE OF MINISTRY

I. Major Achievements for 2013

- 163 enterprises, representing a 12% increase from last year, have satisfied the threshold criteria for the Mauritius Business Excellence Award, implying improved adoption of best practices in participating enterprises.
- 37 enterprises have been trained in the use of a software tool and the code of good practice and guidebook has been provided to the enterprises with a view to enabling them to develop capacity in a more efficient use of energy.
- 5% increase, representing Rs 1.2 billion, in domestic exports for the first semester and 11% increase, representing Rs1.1 billion, in exports to non-traditional markets have been registered.
- 442 Mauritian enterprises, including 305 SMEs, have participated in overseas export promotion events organised by Enterprise Mauritius, which have resulted in 5,484 business contacts, Rs106 million worth of orders and a further Rs 580 million of orders under negotiation.
- 14% increase in the number of accredited Conformity Assessment Bodies, including testing/calibration/medical laboratories and certification bodies, has been recorded as part of Government Strategy to protect the health and safety of the population, safeguard the environment and comply with export requirements.
- There has been a 12% increase in inspection visits to ensure compliance with the provisions of the jewellery legislations in line with the sustained effort to consolidate trust in locally-manufactured jewellery and to safeguard the interests of consumers.
- 20% increase in standards developed 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.
- Regular and adequate supply of commodities has been ensured throughout the year.
- 93% of complaints received at the Consumer Affairs Unit were resolved to the satisfaction of consumers within one to sixty days for the period January to August 2013.
- 8,635 instruments have been verified/calibrated, 850 Trade/Packing premises inspected, 13 complaints investigated and 43 contraventions established against traders for non-compliance with Legal Metrology requirements.

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

Industry Division

- Prolonged period of subdued growth in the main export markets and overdependence on traditional markets as well as weak export growth.
 - A revised Market Development Plan with emphasis on Africa to rebalance exports and to consolidate our presence in the traditional markets is being implemented, in addition to sustained efforts to develop export readiness of enterprises.
- Relatively low level of industrial competitiveness.
 - A monitoring committee with key stakeholders, including the Restructuring Working Group (RWG), Mauritius Business Growth Scheme (MBGS) and Enterprise Mauritius (EM) has been set up at the Ministry to track the performance of enterprises, identify their needs and advise them on available support measures in areas such as export promotion, productivity, financial and operational restructuring and technology upgrade.
 - Promoting adherence to more stringent standards required by retailers/consumers for eco-friendly products as well as adoption of best practices regarding energy efficiency management.
- Low level of FDI flows in the manufacturing sector.
 - Formulation of an Industrial Investment Promotion Strategy and development and implementation of an Action Plan in partnership with BOI for attracting FDI in technology and skill intensive activities.
- Lack of skilled labour to stimulate diversification of the manufacturing sector.
 - Establishment of a Committee with private sector stakeholders and Support Institutions to identify skills gaps in emerging sectors and propose relevant training programmes.

Commerce and Consumer Protection Division

- Sensitisation campaigns to empower consumers regarding their rights and responsibilities are very costly.
 - Enhanced collaboration with all stakeholders to create a common platform to sensitise the public at large on their rights and responsibilities.
 - Promotion and Protection of consumer rights will be reinforced through the use of mass media and ICT.
- Fast evolving trade and business environment requiring a new legal framework.
 - The proposed New Consumer Protection Bill will provide the required framework to better protect the consumers whilst widening the scope of intervention of the Ministry.

- Meeting the sustained increase in demand for petroleum products.
 - Encourage private parties to import bunker fuel.
 - Facilitate private sector investment in the construction of adequate storage facilities for petroleum products.

III. Strategic Direction 2014-2016

Industry Division

- Fostering industrial consolidation through new competitive factors, development of new product and new high-value/skill and technology intensive activities, market diversification to growing but untapped markets, industrial sustainability with focus on greening of industries and innovative industrial practices.
- Implementing programmes for market consolidation and diversification, including a Gulf strategy alongside a redynamised Africa strategy, technology, productivity, quality and standards enhancement, boosting investment inflows and the promotion of sustainable industrial development.
- Developing stronger synergy with support institutions such as the BOI, HRDC, MITD and NPCC for the development of high-value sectors including medical devices, high precision products (e.g. micro mechanics) and technical textiles.

Commerce and Consumer Protection Division

- Developing a new Consumer Protection Framework to ensure better consumer protection services by widening the scope of intervention of the Ministry whilst promoting the rights and welfare of consumers.
- Positioning Mauritius as a petroleum hub in the region.

IV. Priority Objectives and Major Services to be provided for 2014-2016

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

- | | |
|----------------------|--|
| Priority Objectives: | <ul style="list-style-type: none">• Facilitate industrial development and trade.• Increase consumers' awareness of their rights and responsibilities. |
| Major Service: | <ul style="list-style-type: none">• Policy and management services. |

Programme 602: Industrial Development

Sub-Programme 60201: Industrial Consolidation and Diversification

- Priority Objectives:
- Sustain the resilience and dynamism of the manufacturing sector to cope with global economic uncertainties and to position enterprises on a medium to long term growth trajectory.
 - 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 FDI flows in the manufacturing sector.
 - Industrial consolidation and diversification.
 - Export promotion and marketing assistance.

Sub-Programme 60203: Assaying and Marking of Jewellery

- Priority Objectives:
- Ensure that the Jewellery Industry operates within the existing legal framework.
 - Safeguard the interest of consumers when buying and selling jewellery and foster greater confidence among consumers.

- Major Services:
- Testing of jewellery and semi-precious and precious stones.
 - Inspection visits to ensure compliance with the Jewellery Act and its Regulations.
 - Endorsement of Ownership Declaration Form pertaining to sale of second hand jewellery.

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.

- Major Services:
- Accreditation of Conformity Assessment Bodies to international standards.
 - Development and promotion of standards.
 - Conformity assessment services.

Programme 603: Trade Development

Sub-Programme 60301: Commerce and Trade Facilitation

- Priority Objectives:
- Regulate trade practices.
 - Address restrictive business practices.

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

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

Sub-Programme 60302: Compliance with Import and Export Legislations and Protocols

- Priority Objective: • Facilitate trade in terms of simplified procedures.
- Major Services: • Rationalisation of import/export permits.
• Approval of trade documents/certificates, licences and permits for exporters.

Sub-Programme 60303: Legal Metrology Services

- Priority Objective: • Ensure that consumers are protected through weighing and measuring instruments conforming to legal requirements.
- Major Service: • Compliance testing of weighing and measuring instruments used in trade and inspection of trade and packing premises.

Programme 525: Consumer Protection and Market Surveillance***Sub-Programme 52501: Consumer Protection***

- Priority Objectives: • Ensure Consumer protection and increase awareness of the population about consumer rights and responsibilities.
• Provide proximity services through the operation of a hotline.
- Major Services: • Enforcement of consumer protection legislations.
• Addressing consumer complaints.
• Promoting consumer education through increased use of media, sensitisation programmes and talks and distribution of written materials.

Sub-Programme 52502: Market Surveillance

- Priority Objective: • Ensure that essential commodities are sold at affordable prices.
- Major Service: • Price determination of commodities under maximum mark-up system and maximum recommended retail price.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
601	Policy and Management for Industry, Commerce and Consumer Protection	10,887,000	12,575,000	13,515,000	13,890,000
602	Industrial Development	154,438,000	168,109,000	157,920,000	158,405,000
60201	Industrial Consolidation and Diversification	93,070,000	101,569,000	96,570,000	97,380,000
60203	Assaying and Marking of Jewellery	15,525,000	13,500,000	13,945,000	14,295,000
60204	Quality Enhancement, Accreditation and Conformity Assessment	45,843,000	53,040,000	47,405,000	46,730,000
603	Trade Development	58,879,000	61,004,000	70,637,000	72,406,000
60301	Commerce and Trade Facilitation	23,843,000	26,052,000	27,244,000	27,834,000
60302	Compliance with Import and Export Legislations and Protocols	17,832,000	18,114,000	22,708,000	20,737,000
60303	Legal Metrology Services	17,204,000	16,838,000	20,685,000	23,835,000
525	Consumer Protection and Market Surveillance	25,796,000	29,712,000	31,133,000	31,911,000
52501	Consumer Protection	23,326,000	27,433,000	28,736,000	29,425,000
52502	Market Surveillance	2,470,000	2,279,000	2,397,000	2,486,000
	Total	250,000,000	271,400,000	273,205,000	276,612,000

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

Code	Programmes and Sub-Programmes	Total		% Distribution	
		In Post by Dec 2013	Funded by Dec 2014	2013	2014
601	Policy and Management for Industry, Commerce and Consumer Protection	8	7	3%	3%
602	Industrial Development	100	101	37%	37%
60201	Industrial Consolidation and Diversification	68	69	25%	25%
60203	Assaying and Marking of Jewellery	24	24	9%	9%
60204	Quality Enhancement, Accreditation and Conformity Assessment	8	8	3%	3%
603	Trade Development	113	118	42%	43%
60301	Commerce and Trade Facilitation	46	46	17%	17%
60302	Compliance with Import and Export Legislations and Protocols	38	40	14%	15%
60303	Legal Metrology Services	29	32	11%	12%
525	Consumer Protection and Market Surveillance	47	47	18%	17%
52501	Consumer Protection	41	41	15%	15%
52502	Market Surveillance	6	6	2%	2%
	Total	268	273	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		2012 Actual	2014 Targets	2016 Targets	2023 Targets	
Value added of the manufacturing sector (excluding sugar milling and small establishment) (Rs billion)		42.5	49	54.5	>85	
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)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	-	June	June	June
		SS2: % of relevant budget measures implemented according to published timetable	85%	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days	90%	95%	95%	95%

Ministry of Industry, Commerce and Consumer Protection - continued

PROGRAMME 602: Industrial Development						
Outcome : Increased output of the manufacturing sector (excluding sugar milling and small establishments)						
Outcome Indicator			2012 Actual	2014 Target	2016 Target	2023 Target
Manufacturing sector output (Rs billion)			112	136	148	>225
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 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	160	165	170	175
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)	3	8	12	16
Enterprise Mauritius	S3: Export promotion and marketing support	SS1: % increase in exports	8%	4%	5%	7%
		SS2: % increase in exports in non-traditional markets	16%	17%	18%	19%
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	76%	86%	87%	88%
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	20	28	30	32
Mauritius Standards Bureau (MSB)	S2: Development and application of demand-driven Mauritian Standards	SS1: Number of new standards developed	30	40	40	40

Ministry of Industry, Commerce and Consumer Protection - continued

PROGRAMME 603: Trade Development						
Outcome: To be among the top 25 in respect of the "Efficiency in import-export procedures Sub-Index" of the Global Enabling Trade Index						
Outcome Indicator			2012 Actual	2014 Target	2016 Target	2023 Target
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)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
SUB-PROGRAMME 60301: Commerce and Trade Facilitation						
Commerce Division	S1: Trade facilitation and ease of doing business	SS1: Maximum number of working days for approval of permits and licenses	3	3	2	2
SUB-PROGRAMME 60302: Compliance with Import and Export Legislations and Protocols						
Trade Division	S1: Issue of import and export permits	SS1: Maximum number of working days to issue import and export permits	3	3	3	2
SUB-PROGRAMME 60303: Legal Metrology Services						
Legal Metrology Services	S1: Compliance testing of weighing and measuring instruments used in trade and pre-packed commodities	SS1: Number of compliance tests undertaken	14,824	14,500	14,700	14,900
PROGRAMME 525: Consumer Protection and Market Surveillance						
Outcome: Development of a new Consumer Protection Framework						
Outcome Indicator			2012 Actual	2014 Target	2016 Target	2023 Target
Maximum number of days for resolving problems(<i>Revised Estimates for 2013 - 60 days</i>)			60	40	30	20
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
SUB-PROGRAMME 52501: Consumer Protection						
Consumer Affairs Unit	S1: Protection of Consumers	SS1: % of compliant traders	80%	80%	85%	90%
SUB-PROGRAMME 52502: Market Surveillance						
Price Fixing unit / Consumer Affairs Unit	S1: Price control under maximum mark-up system	SS1: % of traders complying with recommended prices	90%	90%	92%	95%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	116,702,000	129,101,000	136,856,000	141,033,000
22	Goods and Services	48,418,000	48,629,000	49,814,000	49,029,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	80,880,000	92,170,000	80,185,000	80,200,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	4,000,000	1,500,000	6,350,000	6,350,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	250,000,000	271,400,000	273,205,000	276,612,000

2. SUMMARY FOR YEAR 2014

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	9,625,000	2,950,000	-	-
602	Industrial Development	50,549,000	25,450,000	92,110,000	-
603	Trade Development	45,385,000	14,059,000	60,000	1,500,000
525	Consumer Protection and Market Surveillance	23,542,000	6,170,000	-	-
	Total	129,101,000	48,629,000	92,170,000	1,500,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	8,755,000	9,625,000	10,465,000	10,815,000
21110	Personal Emoluments	7,600,000	8,377,000	9,150,000	9,500,000
21111	Other staff costs	1,105,000	1,198,000	1,255,000	1,255,000
21210	Social Contributions	50,000	50,000	60,000	60,000
22	Goods and Services	2,132,000	2,950,000	3,050,000	3,075,000
22010	Cost of Utilities	400,000	450,000	450,000	450,000
22020	Fuel and Oil	150,000	100,000	150,000	150,000
22030	Rent	175,000	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	225,000	150,000	175,000	200,000
22100	Publications and Stationery	107,000	100,000	125,000	125,000
22180	Overseas Travel (Mission and Capacity Building)	600,000	1,500,000	1,500,000	1,500,000
22900	Other Goods and Services	175,000	175,000	175,000	175,000
	Total	10,887,000	12,575,000	13,515,000	13,890,000

Ministry of Industry, Commerce and Consumer Protection - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
Programme 602: Industrial Development					
Sub-Programme 60201: Industrial Consolidation and Diversification					
21	Compensation of Employees	30,910,000	34,869,000	35,730,000	36,490,000
21110	Personal Emoluments	27,260,000	30,580,000	31,330,000	31,980,000
21111	Other staff costs	3,450,000	4,039,000	4,150,000	4,250,000
21210	Social Contributions	200,000	250,000	250,000	260,000
22	Goods and Services	16,460,000	15,200,000	15,340,000	15,390,000
22010	Cost of Utilities	2,800,000	2,700,000	2,750,000	2,800,000
22020	Fuel and Oil	150,000	200,000	200,000	200,000
22030	Rent	9,425,000	9,425,000	9,425,000	9,425,000
22040	Office equipment and furniture	500,000	400,000	400,000	400,000
22050	Office Expenses	360,000	325,000	340,000	340,000
22060	Maintenance	550,000	550,000	550,000	550,000
22070	Cleaning Services	75,000	75,000	75,000	75,000
22100	Publications and Stationery	1,300,000	1,000,000	1,050,000	1,050,000
22120	Fees	850,000	100,000	100,000	100,000
22900	Other Goods and Services	450,000	425,000	450,000	450,000
26	Grants	45,700,000	51,500,000	45,500,000	45,500,000
26210	Current Grant to International Organisations	700,000	500,000	500,000	500,000
26313	Current Grant to Extra-Budgetary Units	45,000,000	45,000,000	45,000,000	45,000,000
26313134	<i>Enterprise Mauritius</i>	<i>45,000,000</i>	<i>45,000,000</i>	<i>45,000,000</i>	<i>45,000,000</i>
26323	Capital Grant to Extra-Budgetary Units	-	6,000,000	-	-
26323134	<i>Enterprise Mauritius</i>	-	<i>6,000,000</i>	-	-
	Total	93,070,000	101,569,000	96,570,000	97,380,000
Sub-Programme 60203: Assaying and Marking of Jewellery					
21	Compensation of Employees	9,285,000	10,245,000	10,615,000	10,940,000
21110	Personal Emoluments	8,325,000	9,210,000	9,580,000	9,905,000
21111	Other staff costs	860,000	935,000	935,000	935,000
21210	Social Contributions	100,000	100,000	100,000	100,000
22	Goods and Services	3,720,000	3,235,000	3,310,000	3,335,000
22010	Cost of Utilities	600,000	600,000	600,000	600,000
22030	Rent	1,610,000	1,485,000	1,485,000	1,485,000
22040	Office equipment and furniture	205,000	150,000	150,000	150,000
22050	Office Expenses	90,000	75,000	90,000	90,000
22060	Maintenance	400,000	175,000	200,000	225,000
22070	Cleaning Services	35,000	35,000	40,000	40,000
22090	Security	60,000	60,000	65,000	65,000
22100	Publications and Stationery	230,000	180,000	205,000	205,000
22120	Fees	225,000	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	65,000	50,000	50,000	50,000

Ministry of Industry, Commerce and Consumer Protection - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
26	Grants	20,000	20,000	20,000	20,000
26210	International Organisations	20,000	20,000	20,000	20,000
31	Acquisition of Non-Financial Assets	2,500,000	-	-	-
31122	Other Machinery and Equipment	2,500,000	-	-	-
	Total	15,525,000	13,500,000	13,945,000	14,295,000
Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessment					
21	Compensation of Employees	4,470,000	5,435,000	6,280,000	6,590,000
21110	Personal Emoluments	4,060,000	4,975,000	5,760,000	6,010,000
21111	Other staff costs	385,000	410,000	460,000	510,000
21210	Social Contributions	25,000	50,000	60,000	70,000
22	Goods and Services	6,273,000	7,015,000	6,525,000	5,530,000
22010	Cost of Utilities	50,000	175,000	175,000	175,000
22030	Rent	100,000	1,100,000	1,100,000	1,100,000
22040	Office Equipment and Furniture	100,000	125,000	100,000	100,000
22050	Office Expenses	50,000	60,000	60,000	60,000
22060	Maintenance	100,000	75,000	80,000	80,000
22070	Cleaning Services	-	25,000	25,000	25,000
22100	Publications and Stationery	295,000	225,000	240,000	240,000
22120	Fees	5,428,000	5,130,000	4,635,000	3,640,000
	<i>of which:</i>				
22120006	<i>Fees to Assessors</i>	<i>1,000,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
22120008	<i>Fees to Consultants (AFD PRCC)</i>	<i>4,300,000</i>	<i>3,500,000</i>	<i>3,000,000</i>	<i>2,000,000</i>
22900	Other Goods and Services	150,000	100,000	110,000	110,000
26	Grants	35,100,000	40,590,000	34,600,000	34,610,000
26210	Current Grant to International Organisations	100,000	90,000	100,000	110,000
26313	Current Grant to Extra-Budgetary Units	27,500,000	28,500,000	29,000,000	29,000,000
26313046	<i>Mauritius Standards Bureau</i>	<i>27,500,000</i>	<i>28,500,000</i>	<i>29,000,000</i>	<i>29,000,000</i>
26323	Capital Grant to Extra-Budgetary Units	7,500,000	12,000,000	5,500,000	5,500,000
26323046	<i>Mauritius Standards Bureau</i>	<i>7,500,000</i>	<i>12,000,000</i>	<i>5,500,000</i>	<i>5,500,000</i>
	Total	45,843,000	53,040,000	47,405,000	46,730,000

Ministry of Industry, Commerce and Consumer Protection - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
Programme 603: Trade Development					
Sub-Programme 60301: Commerce and Trade Facilitation					
21	Compensation of Employees	15,925,000	17,788,000	18,730,000	19,320,000
21110	Personal Emoluments	14,285,000	15,854,000	16,710,000	17,235,000
21111	Other Staff Costs	1,510,000	1,744,000	1,810,000	1,860,000
21210	Social Contributions	130,000	190,000	210,000	225,000
22	Goods and Services	7,918,000	8,264,000	8,514,000	8,514,000
22010	Cost of Utilities	1,450,000	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	4,976,000	4,976,000	4,976,000
22040	Office Equipment and Furniture	300,000	200,000	400,000	400,000
22050	Office Expenses	149,000	149,000	149,000	149,000
22060	Maintenance	400,000	400,000	400,000	400,000
22100	Publications and Stationery	360,000	360,000	410,000	410,000
22120	Fees	104,000	104,000	104,000	104,000
22170	Travelling within the Republic	25,000	25,000	25,000	25,000
22180	Overseas Travel (Mission and Capacity Building)	-	300,000	300,000	300,000
22900	Other Goods and Services	180,000	180,000	180,000	180,000
	Total	23,843,000	26,052,000	27,244,000	27,834,000
Sub-Programme 60302: Compliance with Import and Export Legislations and Protocols					
21	Compensation of Employees	13,950,000	14,332,000	15,508,000	16,037,000
21110	Personal Emoluments	12,890,000	12,976,000	14,060,000	14,535,000
21111	Other Staff Costs	950,000	1,216,000	1,300,000	1,350,000
21210	Social Contributions	110,000	140,000	148,000	152,000
22	Goods and Services	3,882,000	3,782,000	4,200,000	4,200,000
22010	Cost of Utilities	840,000	840,000	840,000	840,000
22030	Rent	2,250,000	2,250,000	2,250,000	2,250,000
22040	Office Equipment and Furniture	300,000	200,000	300,000	300,000
22050	Office Expenses	43,000	43,000	50,000	50,000
22060	Maintenance	90,000	90,000	200,000	200,000
22070	Cleaning Services	40,000	40,000	50,000	50,000
22100	Publications and Stationery	184,000	184,000	250,000	250,000
22120	Fees	50,000	50,000	50,000	50,000
22170	Travelling within the Republic	30,000	30,000	60,000	60,000
22900	Other Goods and Services	55,000	55,000	150,000	150,000
31	Acquisition	-	-	3,000,000	500,000
31121	Transport Equipment	-	-	1,500,000	-
31122	Other Machinery and Equipment	-	-	1,500,000	500,000
	Total	17,832,000	18,114,000	22,708,000	20,737,000

Ministry of Industry, Commerce and Consumer Protection - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
Sub-Programme 60303: Legal Metrology Services					
21	Compensation of Employees	13,681,000	13,265,000	14,835,000	15,370,000
21110	Personal Emoluments	11,965,000	11,353,000	12,765,000	13,240,000
21111	Other Staff Costs	1,610,000	1,762,000	1,910,000	1,960,000
21210	Social Contributions	106,000	150,000	160,000	170,000
22	Goods and Services	1,963,000	2,013,000	2,435,000	2,545,000
22010	Cost of Utilities	600,000	600,000	610,000	610,000
22020	Fuel and Oil	150,000	150,000	270,000	300,000
22040	Office Equipment and Furniture	150,000	150,000	200,000	200,000
22050	Office Expenses	50,000	50,000	55,000	60,000
22060	Maintenance	490,000	390,000	490,000	540,000
22070	Cleaning Services	20,000	20,000	20,000	20,000
22090	Security	200,000	200,000	225,000	250,000
22100	Publications and Stationery	83,000	83,000	130,000	130,000
22120	Fees	30,000	180,000	185,000	185,000
22170	Travelling within the Republic	70,000	70,000	80,000	80,000
22900	Other Goods and Services	120,000	120,000	170,000	170,000
26	Grants	60,000	60,000	65,000	70,000
26210	Current Grant to International Organisations	60,000	60,000	65,000	70,000
31	Acquisition of Non-Financial Assets	1,500,000	1,500,000	3,350,000	5,850,000
31121	Transport Equipment	1,300,000	-	-	-
31122	Other Machinery and Equipment	200,000	1,500,000	3,350,000	5,850,000
31122804	<i>Acquisition of Laboratory Equipment</i>	<i>200,000</i>	<i>1,500,000</i>	<i>3,350,000</i>	<i>5,850,000</i>
	Total	17,204,000	16,838,000	20,685,000	23,835,000
Programme 525 : Consumer Protection and Market Surveillance					
Sub-Programme 52501 : Consumer Protection					
21	Compensation of Employees	17,405,000	21,412,000	22,445,000	23,134,000
21110	Personal Emoluments	14,555,000	17,109,000	17,935,000	18,399,000
21111	Other Staff Costs	2,735,000	4,128,000	4,310,000	4,510,000
21210	Social Contributions	115,000	175,000	200,000	225,000
22	Goods and Services	5,921,000	6,021,000	6,291,000	6,291,000
22010	Cost of Utilities	1,012,000	1,012,000	1,120,000	1,120,000
22030	Rent	2,450,000	2,450,000	2,500,000	2,500,000
22040	Office Equipment and Furniture	100,000	100,000	135,000	135,000
22050	Office Expenses	36,000	36,000	36,000	36,000
22060	Maintenance	400,000	400,000	400,000	400,000
22070	Cleaning Services	75,000	75,000	75,000	75,000
22100	Publications and Stationery	73,000	73,000	125,000	125,000
22120	Fees	1,225,000	1,225,000	1,250,000	1,250,000
22900	Other Goods and Services	550,000	650,000	650,000	650,000
	Total	23,326,000	27,433,000	28,736,000	29,425,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
Sub-Programme 52502 : Market Surveillance					
21	Compensation of Employees	2,321,000	2,130,000	2,248,000	2,337,000
21110	Personal Emoluments	2,125,000	1,920,000	2,028,000	2,112,000
21111	Other Staff Costs	170,000	175,000	180,000	180,000
21210	Social Contributions	26,000	35,000	40,000	45,000
22	Goods and Services	149,000	149,000	149,000	149,000
22010	Cost of Utilities	50,000	50,000	50,000	50,000
22040	Office Equipment and Furniture	20,000	20,000	20,000	20,000
22050	Office Expenses	25,000	25,000	25,000	25,000
22060	Maintenance	25,000	25,000	25,000	25,000
22100	Publications and Stationery	19,000	19,000	19,000	19,000
22900	Other Goods and Services	10,000	10,000	10,000	10,000
	Total	2,470,000	2,279,000	2,397,000	2,486,000

PART D: INPUTS HUMAN RESOURCES

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
Programme 601: Policy and Management for Industry, Commerce and Consumer Protection		8	7	7	7
	Minister	1	1	1	1
02 00 100	Permanent Secretary	1	1	1	1
01 53 72	Senior Internal Control Officer (<i>Personal</i>)	1	-	-	-
01 33 65	Internal Control Officer/Senior Internal Control Officer	-	-	-	-
08 30 56	Management Support Officer	2	2	2	2
24 14 42	Office Care Attendant/ Senior Office Care Attendant	1	1	1	1
24 17 45	Driver	1	1	1	1
08 38 63	Confidential Secretary	1	1	1	1
Programme 602: Industrial Development		100	101	101	101
Sub-Programme 60201: Industrial Consolidation and Diversification		68	69	69	69
02 81 89	Deputy Permanent Secretary	1	1	1	1
02 00 90	Director of Industry	1	1	1	1
02 70 83	Principal Analyst (Industry)	3	3	3	3
02 64 79	Senior Analyst (Industry)	5	5	5	5
02 49 75	Analyst (Industry)	5	5	5	5
02 70 83	Head Business Information Unit	1	1	1	1
02 64 79	Assistant to Head Business Information Unit	1	1	1	1
02 50 75	Assistant Permanent Secretary	2	2	2	2
01 65 79	Manager, Financial Operations	1	1	1	1
01 59 76	Assistant Manager, Financial Operations	-	1	1	1
01 53 72	Senior Financial Operations Officer (<i>Personal</i>)	1	-	-	-
01 45 65	Financial Officer/Senior Financial Officer	2	2	2	2
21 45 65	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	1	1
21 33 57	Assistant Procurement and Supply Officer	-	-	-	-
08 51 70	Office Management Executive	2	2	2	2
08 38 63	Confidential Secretary	2	2	2	2
08 41 61	Office Supervisor	1	1	1	1
08 45 64	Office Management Assistant	5	5	5	5
08 33 56	Special Clerical Officer (<i>Personal</i>)	-	1	1	1
08 30 56	Management Support Officer	14	14	14	14
08 21 52	Word Processing Operator	7	7	7	7
22 16 48	Receptionist / Telephone Operator	1	1	1	1
24 31 46	Head Office Care Attendant	1	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	6	6	6	6

Ministry of Industry, Commerce and Consumer Protection - continued

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
24 17 45	Driver	3	3	3	3
24 13 38	Security Guard	1	1	1	1
24 01 32	General Worker	1	1	1	1
Sub-Programme 60203: Assaying and Marking of Jewellery		24	24	24	24
19 00 90	Director, Assay Office	1	1	1	1
19 64 83	Assistant Director, Assay Office	1	1	1	1
19 50 75	Scientific Officer (Assay and Gemmology)	-	-	-	-
19 39 70	Technical Officer/Senior Technical Officer (Assay office)	8	8	8	8
19 56 70	Gemmologist	3	3	3	3
08 38 63	Confidential Secretary	1	1	1	1
08 45 64	Office Management Assistant	1	1	1	1
08 30 56	Management Support Officer	3	3	3	3
08 21 52	Word Processing Operator	1	1	1	1
22 16 48	Receptionist / Telephone Operator	1	1	1	1
24 18 50	Assay Laboratory Attendant	2	2	2	2
24 14 42	Office Care Attendant/Senior Office Care Attendant	2	2	2	2
Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessment		8	8	8	8
19 00 90	Director, MAURITAS	1	1	1	1
19 70 83	Accreditation Manager	1	1	1	1
19 64 79	Assistant Accreditation Manager	2	2	2	2
19 50 75	Accreditation Officer	2	2	2	2
22 16 48	Receptionist /Telephone Operator	-	-	-	-
08 38 63	Confidential Secretary	1	1	1	1
08 45 64	Office Management Assistant	1	1	1	1
Programme 603: Trade Development		113	118	118	118
Sub-Programme 60301: Commerce and Trade Facilitation		46	46	46	46
02 00 100	Permanent Secretary	1	1	1	1
02 81 89	Deputy Permanent Secretary	1	1	1	1
02 50 75	Assistant Permanent Secretary	2	2	2	2
01 53 79	Financial and Governance Analyst/Senior Financial and Governance Analyst	2	2	2	2
01 53 72	Senior Financial Operations Officer (<i>Personal</i>)	-	1	1	1
01 45 65	Financial Officer/ Senior Financial Officer	2	1	1	1
21 45 65	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	1	1
21 33 57	Assistant Procurement and Supply Officer	-	-	-	-
08 51 70	Office Management Executive	1	-	-	-
08 45 64	Office Management Assistant	7	7	7	7
08 41 61	Office Supervisor	1	1	1	1
08 30 56	Management Support Officer	15	15	15	15
08 38 63	Confidential Secretary	2	2	2	2
08 21 52	Word Processing Operator	4	4	4	4

Ministry of Industry, Commerce and Consumer Protection - continued

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
24 31 46	Head Office Care Attendant	-	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	3	3	3	3
24 17 45	Driver	2	2	2	2
22 16 48	Receptionist/ Telephone Operator	1	1	1	1
24 01 32	General Worker	1	1	1	1
Sub-Programme 60302: Compliance with Import and Export Legislations and Protocols		38	40	40	40
02 00 90	Director of Trade	1	1	1	1
02 70 83	Principal Analyst (Trade)	-	-	-	-
02 64 79	Senior Analyst (Trade)	1	1	1	1
02 49 75	Analyst (Trade)	3	4	4	4
08 33 57	Trade Information Officer	2	2	2	2
18 56 71	Senior Commercial Officer	1	1	1	1
18 45 63	Commercial Officer	1	1	1	1
18 45 65					
18 33 57	Assistant Commercial Officer	-	-	-	-
08 51 70	Office Management Executive	3	3	3	3
08 45 64	Office Management Assistant	-	-	-	-
08 30 56	Management Support Officer	20	20	20	20
08 38 63	Confidential Secretary	1	1	1	1
22 16 48	Receptionist/Telephone Operator	-	1	1	1
08 21 52	Word Processing Operator	2	2	2	2
24 14 42	Office Care Attendant/Senior Office Care Attendant	3	3	3	3
Sub-Programme 60303: Legal Metrology Services		29	32	32	32
19 00 90	Director Legal Metrology Services	1	1	1	1
19 75 88	Deputy Director Legal Metrology Services	1	1	1	1
19 64 83	Legal Metrologist	1	1	1	1
19 50 75	Legal Metrology Officer	2	4	4	4
19 56 70	Senior Technical Officer (Legal Metrology)	-	-	-	-
19 39 66	Technical Officer (Legal Metrology) (<i>Personal</i>)	4	4	4	4
08 51 70	Office Management Executive	1	1	1	1
08 30 56	Management Support Officer	4	4	4	4
08 38 63	Confidential Secretary	1	1	1	1
08 21 52	Word Processing Operator	1	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	1	1	1	1
24 25 48	Heavy Vehicle/Mechanical Driver	1	2	2	2
24 17 45	Driver	2	2	2	2
22 16 48	Receptionist/Telephone Operator	1	1	1	1
24 18 50	Laboratory Attendant	5	5	5	5
24 10 34	Helper	1	1	1	1
24 01 32	General Worker	2	2	2	2

Ministry of Industry, Commerce and Consumer Protection - continued

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
Programme 525: Consumer Protection and Market Surveillance		47	47	47	47
Sub-Programme 52501: Consumer Protection		41	41	41	41
02 50 75	Assistant Permanent Secretary	1	1	1	1
18 70 85	Head, Consumer Affairs Unit	-	-	-	-
18 58 73	Principal Consumer Affairs Officer	1	1	1	1
18 53 69	Senior Consumer Affairs Officer	3	3	3	3
18 45 66	Consumer Affairs Officer	27	27	27	27
08 45 64	Office Management Assistant	1	1	1	1
08 51 70	Office Management Executive	1	1	1	1
08 30 56	Management Support Officer	4	4	4	4
08 21 52	Word Processing Operator	1	1	1	1
22 16 48	Receptionist /Telephone Operator	1	1	1	1
24 17 45	Driver	-	-	-	-
24 14 42	Office Care Attendant/Senior Office Care Attendant	1	1	1	1
Sub-Programme 52502: Market Surveillance		6	6	6	6
08 51 70	Office Management Executive	-	-	-	-
08 45 64	Office Management Assistant	1	1	1	1
08 30 56	Management Support Officer	5	5	5	5
Total		268	273	273	273