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## **PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT**

### **I. STRATEGIC NOTE**

#### **1. Major Achievements for 2008/09**

- 90% of applications from traders under the maximum Mark up or the Maximum Recommended Retail Price are processed and delivered on the same day.
- 60% of all the complaints registered in 2008/09 have been settled.
- World Consumer Rights Day successfully organised.
- An independent Evaluation of Consumer Satisfaction has been carried out for the first time by the CSO and results would be available in June 2009.
- Dipping exercise carried out at Petrol service stations to prevent shortage of fuel on the market.

#### **2. Major Outputs (Services to be provided) for 2009-2011**

##### Programme 701: Policy and Management for Consumer Protection

- Formulate policy measures and coordinate implementation to create an environment which promotes confidence among the consumers.
- Citizens are empowered and become knowledgeable as to their rights and responsibilities.
- Review of Consumer Protection legal framework.
- Publication of a magazine on consumer protection and rights, initially bi-monthly.

##### Programme 525: Consumer Protection and Price Control Unit

- Determine prices of all goods under mark-up and maximum price systems in accordance with Regulation of Price Structure or Government decision.

##### Programme 702: Citizens Charter

- Review and upgrading of customers/citizen charters and ensure compliance with the provisions of the charter to meet the growing demand for better quality and timely public services.

#### **3. Main Constraints and Challenges and how they are being addressed**

- The creation of a new Ministry requires planning and coordination.  
This new Ministry created in September 2008 is developing its medium term strategic plan that should be the basis for MTEF and PBB development and operational implementation.
- Need for upgrading of Citizens Charters.  
To develop service standards to ensure timely delivery of high quality public services in collaboration with other institutions.  
Inform citizens on their rights, consumer protection and product safety.
- The dispersion of staff at various locations has hampered the Ministry in the effective delivery of its services.  
This is being addressed by regrouping them under one single roof.
- The centralisation of the services offered by the Consumer Protection Unit in Port Louis has been a major obstacle for consumers to benefit effectively from its services.  
This is being addressed by a partial decentralisation of the services in four regions of Mauritius.
- There has been minimal collaborative actions with other Ministries/Departments involved in consumer protection.  
Enhanced collaboration with all stakeholders is envisaged.

**II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES**

Programme 701: Policy and Management for Consumer Protection and Citizens

- Formulate and follow up on policies and strategies in line with the Government Reform Programme and the need to protect consumers and empower citizens.
- Support the Minister in formulating policy proposals that can be implemented and that are financed and costed. Create an environment which promotes confidence among consumers and traders.
- Ensure compliance of public institutions with their charters.

Programme 525: Consumer Protection and Price Control Unit

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

- Ensure that the rights of consumers are effectively protected throughout the lifecycle of the product and they get value for money.
- Ensure that consumers are fully aware of their rights and responsibilities.

Sub-Programme 52502: Price Control Unit

- Determine prices of all goods under mark-up and maximum price systems in accordance with Regulations of Price Structure or Government decision.

Programme 702: Citizens Charter

- The publication and upgrading of Customer/Citizens' Charters to meet the growing demand for better quality and timely public services.

**III. SUMMARY OF FINANCIAL RESOURCES**

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
701	Policy and Management for Consumer Protection and Citizens Charter	-	13,680,000	21,143,000	22,611,000
525	Consumer Protection and Price Control	12,230,000	11,548,500	19,015,000	19,122,000
52501	Promotion and Protection of the Rights of Consumers	12,230,000	10,048,000	16,220,000	16,252,000
52502	Price Control	-	1,500,500	2,795,000	2,870,000
702	Citizens Charter	-	771,500	1,242,000	1,267,000
	<b>Total</b>	<b>12,230,000</b>	<b>26,000,000</b>	<b>41,400,000</b>	<b>43,000,000</b>

**IV. SUMMARY OF FUNDED POSITIONS**

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
701	Policy and Management for Consumer Protection and Citizens Charter	-	10	-	2	1	2	1	14
525	Consumer Protection and Citizens Charter	12	12	33	33	-	-	45	45
52501	Promotion and Protection of the Rights of the Consumer	6	6	31	31	-	-	37	37
52502	Price Control	6	6	2	2	-	-	8	8
702	Citizens Charter	-	1	-	1	-	-	-	2
<b>Total Funded Positions</b>		<b>12</b>	<b>23</b>	<b>33</b>	<b>36</b>	<b>1</b>	<b>2</b>	<b>46</b>	<b>61</b>

## NON-FINANCIAL DATA

<b>PROGRAMME 701</b> (14 Staff and 57.23% Budget of the Ministry): <b>Policy and Management for Consumer Protection and Citizens Charter</b>					
<b>Outcome:</b> Creation of an environment which promotes confidence among the consumers and where the citizens are empowered and become knowledgeable as to their rights and responsibilities.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Administration	O1: PBB Delivery of Government programmes	P1: PBB indicators met	-	90%	90%
	O2: Ministry is responsive to enquiries and requests for action	P1: 5 working day rule met (response within 5 working days giving deadline for final response)	-	90%	90%
	O3: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	-	90%	90%
	O4: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	-	75%	75%
	O5: Review of legal framework in relation to consumer protection	P1: New consolidated legislation on consumer protection to be ready	-	Dec-09	-
<b>PROGRAMME 525</b> (45 Staff and 39.80% Budget of the Ministry): <b>Consumer Protection and Price Control Unit</b>					
<b>Outcomes:</b> Empowered and knowledgeable citizens and a commercial environment free of anti-competitive practices.					
<b>Sub-Programme 52501</b> (37 Staff and 34.03% of Budget of the Ministry): <b>Promotion and Protection of the Rights of the Consumer</b>					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Consumer Protection Unit	O1: Better protection of consumers	P1: Percentage of complaints successfully dealt with	80%	80%	80%
	O2: Sensitisation campaigns	P1: Number of sensitisation campaigns - e.g. consumer behaviour, healthy eating habits and food poisoning	100	50	100

<b>Sub-Programme 52502 (8 Staff and 5.77% Budget of the Ministry): Price Control Unit</b>					
<b>DELIVERY UNITS</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>			
		<b>Indicator(s)</b> (Service Standards)	<b>2008-09</b> <b>Baseline</b>	<b>2009</b> <b>Targets</b>	<b>2010</b> <b>Targets</b>
Price Control Unit	O1: Mark-up and maximum recommended retail price.	P1: Timely (week) determination of prices	1	1	1
<b>PROGRAMME 702 (2 Staff and 2.97% Budget of the Ministry): Citizens Charter</b>					
<b>Outcome:</b> Ministries/Departments and other public institutions provide continually improved public services to the local population and visitors from abroad.					
<b>DELIVERY UNITS</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>			
		<b>Indicators</b> (Service Standards)	<b>2008-09</b> <b>Baseline</b>	<b>2009</b> <b>Targets</b>	<b>2010</b> <b>Targets</b>
Citizens Charter Unit	O1: Facilitate the publication and upgrading of Customer/Citizens Charters in Ministries and other institutions and ensure compliance with its provisions.	P1: Ministries/Departments (48)	10	10	10
		P2: Parastatals (85 )	5	5	5
		P3: Improve Service delivery in Public Sector institutions.	-	2	5
		P4: Improve Service delivery in Private Sector institutions.	-	-	2

**PART B : FINANCIAL**
**SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	9,630,000	15,084,200	27,315,000	28,543,000
22	Goods and Services	2,600,000	9,715,800	14,085,000	14,457,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	1,200,000	-	-
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>12,230,000</b>	<b>26,000,000</b>	<b>41,400,000</b>	<b>43,000,000</b>

**SUMMARY FOR PERIOD JULY - DECEMBER 2009**

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]
701	Policy and Management for Consumer Protection and Citizens Charter	6,800,000	6,880,000	-	-
525	Consumer Protection and Price Control	7,844,000	2,504,500	-	1,200,000
702	Citizens Charter	440,200	331,300	-	-
	<b>Total</b>	<b>15,084,200</b>	<b>9,715,800</b>	<b>-</b>	<b>1,200,000</b>

**Programme 701: Policy and Management for Consumer Protection and Citizens Charter**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	-	<b>6,800,000</b>	<b>11,483,000</b>	<b>12,596,000</b>
21110	Personal Emoluments	-	5,800,000	9,850,000	10,370,000
21111	Other Staff Costs	-	1,000,000	1,633,000	2,226,000
	<i>of which:</i>				
21111002	<i>Travelling and Transport</i>	-	898,000	1,481,000	2,048,000
21111100	<i>Overtime</i>	-	100,000	150,000	175,000
<b>22</b>	<b>Goods and Services</b>	-	<b>6,880,000</b>	<b>9,660,000</b>	<b>10,015,000</b>
22010	Cost of Utilities	-	1,000,000	2,000,000	2,000,000
22020	Fuel and Oil	-	75,000	150,000	150,000
22030	Rent	-	2,300,000	4,600,000	4,600,000
22040	Office Equipment and Furniture	-	1,000,000	300,000	300,000
22050	Office Expenses	-	220,000	310,000	465,000
22060	Maintenance	-	165,000	200,000	300,000
22100	Publications and Stationery	-	500,000	900,000	1,000,000
22130	Studies and Surveys	-	1,100,000	1,000,000	1,000,000
22900	Other Goods and Services	-	520,000	200,000	200,000
	<b>Total</b>	<b>-</b>	<b>13,680,000</b>	<b>21,143,000</b>	<b>22,611,000</b>

**Programme 525 : Consumer Protection and Price Control**

**Sub-Programme 52501 : Promotion and Protection of the Rights of Consumers**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>9,630,000</b>	<b>6,800,000</b>	<b>12,685,000</b>	<b>12,700,000</b>
21110	Personal Emoluments	7,300,000	5,400,000	9,985,000	10,000,000
21111	Other Staff Costs	2,330,000	1,400,000	2,700,000	2,700,000
<b>22</b>	<b>Goods and Services</b>	<b>2,600,000</b>	<b>2,048,000</b>	<b>3,535,000</b>	<b>3,552,000</b>
22010	Cost of Utilities	490,000	200,000	400,000	400,000
22030	Rent	1,350,000	1,200,000	2,400,000	2,400,000
22040	Office Equipment and Furniture	-	200,000	50,000	50,000
22050	Office Expenses	30,000	20,000	40,000	46,000
22060	Maintenance	132,000	45,000	90,000	100,000
22100	Publications and Stationery	5,000	6,000	5,000	6,000
22900	Other Goods and Services	593,000	377,000	550,000	550,000
<b>31</b>	<b>Acquisition of Non- Financial Assets</b>	<b>-</b>	<b>1,200,000</b>	<b>-</b>	<b>-</b>
31132	Intangible Fixed Assets	-	1,200,000	-	-
31132801	<i>Acquisition of Software Computerisation of the Consumer Protection Unit</i>	-	1,200,000	-	-
	<b>Total</b>	<b>12,230,000</b>	<b>10,048,000</b>	<b>16,220,000</b>	<b>16,252,000</b>

**Sub-Programme 52502 : Price Control**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>-</b>	<b>1,044,000</b>	<b>2,240,000</b>	<b>2,315,000</b>
21110	Personal Emoluments	-	970,000	2,090,000	2,165,000
21111	Other Staff Costs	-	74,000	150,000	150,000
<b>22</b>	<b>Goods and Services</b>	<b>-</b>	<b>456,500</b>	<b>555,000</b>	<b>555,000</b>
22010	Cost of Utilities	-	40,000	80,000	80,000
22030	Rent	-	150,000	300,000	300,000
22040	Office Equipment and Furniture	-	200,000	20,000	20,000
22050	Office Expenses	-	20,500	75,000	75,000
22060	Maintenance	-	22,000	45,000	45,000
22100	Publications and Stationery	-	20,000	25,000	25,000
22900	Other Goods and Services	-	4,000	10,000	10,000
	<b>Total</b>	<b>-</b>	<b>1,500,500</b>	<b>2,795,000</b>	<b>2,870,000</b>



**Programme 702: Citizens Charter**

Item No.	Details	Rs	Rs	Rs	Rs
		<b>2008/09 Estimates</b>	<b>Jul-Dec 2009 Estimates</b>	<b>2010 Planned</b>	<b>2011 Planned</b>
<b>21</b>	<b>Compensation of Employees</b>	-	<b>440,200</b>	<b>907,000</b>	<b>932,000</b>
21110	Personal Emoluments	-	400,000	825,000	850,000
21111	Other Staff Costs	-	40,200	82,000	82,000
<b>22</b>	<b>Goods and Services</b>	-	<b>331,300</b>	<b>335,000</b>	<b>335,000</b>
22010	Cost of Utilities	-	30,000	60,000	60,000
22030	Rent	-	50,000	100,000	100,000
22040	Office Equipment and Furniture	-	181,300	20,000	20,000
22050	Office Expenses	-	15,000	75,000	75,000
22060	Maintenance	-	40,000	45,000	45,000
22100	Publications and Stationery	-	10,000	25,000	25,000
22900	Other Goods and Services	-	5,000	10,000	10,000
	<b>Total</b>	-	<b>771,500</b>	<b>1,242,000</b>	<b>1,267,000</b>

**PART C: HUMAN RESOURCES**
**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
<b>Programme 701: Policy and Management for Consumer Protection and Citizens Charter</b>		<b>1</b>	<b>14</b>
-	Minister	1	1
02 00 95	Permanent Secretary	-	1
02 69 81	Principal Assistant Secretary	-	-
08 41 55	Higher Executive Officer	-	-
08 29 49	Executive Officer	-	1
08 18 45	Clerical/Higher Clerical Officer	-	3
08 34 55	Confidential Secretary	-	3
08 17 44	Word Processing Operator	-	1
24 27 37	Head Office Care Attendant	-	1
24 10 30	Office Care Attendant	-	3
24 13 36	Driver	-	-
<b>Programme 525: Consumer Protection and Citizens Charter</b>		<b>45</b>	<b>45</b>
<b>Sub-Programme 52501: Promotion and Protection of the Rights of the Consumer</b>		<b>37</b>	<b>37</b>
02 44 67	Assistant Secretary	-	-
08 29 49	Executive Officer	-	-
18 62 73	Head Consumer Protection Unit	-	-
18 53 64	Principal Consumer Protection Officer	2	2
18 48 59	Senior Consumer Protection Officer	3	3
18 41 55	Consumer Protection Officer	26	26
08 18 45	Clerical/Higher Clerical Officer	3	3
08 17 44	Word Processing Operator	1	1
24 10 30	Office Care Attendant	2	2
<b>Sub-Programme 52502: Price Control</b>		<b>8</b>	<b>8</b>
08 41 55	Higher Executive Officer	1	1
08 29 49	Executive Officer	1	1
08 18 45	Clerical Officer	6	6
<b>Programme 702: Citizens Charter</b>		<b>-</b>	<b>2</b>
02 44 67	Assistant Secretary	-	1
08 29 49	Executive Officer	-	1
<b>Total Funded Positions</b>		<b>46</b>	<b>61</b>