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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2008/09 and 2009 (July-December)

- 90% of applications from traders under the maximum Mark up or the Maximum Recommended Retail Price are processed and delivered on the same day.
- 75% of all the complaints registered in 2008/09 have been settled.
- Regionalisation of the activities of the Consumer Protection Unit to ensure more efficiency and effectiveness.
- Decentralisation of the work of the Consumer Protection Unit.
- Setting up of an Editorial Board and publication of two consumer protection magazines.
- More than 50 talks on consumer rights and education delivered to the public.
- Preparation of a consolidated charter for the public service.
- Publication of booklet and posters highlighting the rights of citizens.

2. Major Services to be provided (Outputs) for 2010-2012

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

- 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
- Devise a policy framework for consumer protection.
- Harmonise the consolidated citizens charter with sectoral charters.
- Create a centralised complaints and public grievances handling mechanism.
- Review of Consumer Protection legal framework.

Programme 525: Consumer Protection and Price Control

- Determine prices of all goods under mark-up and maximum price systems in accordance with Regulation of Price Structure or Government decision.
- Determine goods that must be subject to import control and to legislate accordingly.

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.
- Formulation of a consolidated citizens charter for the public sector.
- Extending the concept of customer charter to the private sector.

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

- This new Ministry created in September 2008 has no medium term strategic plan that should be the basis for MTEF and PBB development and operational implementation.
Ministry's strategic plan is being drafted.
- Capacity constraints
The shortage of staff and lack of facilities (dispersion of the various units) are major constraints hampering the effective delivery of services for this Ministry created in September 2008.
 - The provision of additional staff or the redeployment of staff from institutions where they are redundant is a pre-requisite for the Ministry to provide its services in an optimal manner.
 - The proposal to rent new office space in Port Louis is being finalised.
 - The absence of expertise in the field of public grievance handling is impeding the performance of the Ministry. It is proposed to recruit staff under the Service to Mauritius Programme.
 - To build up capacity in the field of public grievance through the capacity building programme.

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

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

- 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

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

- 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 BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
701	Policy and Management for Consumer Protection and Citizens Charter	13,680,000	27,943,000	24,347,000	24,509,000
525	Consumer Protection and Price Control	11,548,500	22,137,000	20,550,000	20,776,000
52501	Promotion and Protection of the Rights of the Consumer	10,048,000	18,242,000	16,619,000	16,808,000
52502	Price Control	1,500,500	3,895,000	3,931,000	3,968,000
702	Citizens Charter	771,500	885,000	896,000	907,000
	Total	26,000,000	50,965,000	45,793,000	46,192,000

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

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
701	Policy and Management for Consumer Protection and Citizens Charter	14	24	23.0%	35.8%
525	Consumer Protection and Price Control	45	41	73.8%	61.2%
52501	Promotion and Protection of the Rights of the Consumer	37	33	60.7%	49.3%
52502	Price Control	8	8	13.1%	11.9%
702	Citizens Charter	2	2	3.3%	3.0%
Total Funded Positions		61	67	100%	100%

**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND
PERFORMANCE INFORMATION**

PROGRAMME 701: Policy and Management for Consumer Protection and Citizens Charter						
Outcome: 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	SERVICES TO BE PROVIDED (Outputs)	Service Standards (Indicators)	PERFORMANCE			
			2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	-	90%	90%	95%
	O2: Preparation of policy papers and reply to Parliamentary Questions	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	-	90%	95%	95%
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	-	75%	90%	95%
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	-	2	2	2
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	100%	90%	90%	90%
	O6: Compliance with the recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Minister; Office of the Permanent Secretary and Administration	O7: Improvement of fiscal discipline	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises- statutory bodies and MoFEE for percent of such cases.	75%	85%	95%	100%
	O8: Review of legal framework in relation to consumer protection.	P1: New consolidated legislation on consumer protection to be ready.	-	Jun	-	-
	O9: Awareness campaigns.	P1: Number of issues of Consumer magazine published.	-	6	6	6

PROGRAMME 525: Consumer Protection and Price Control
Outcome: Empowered and knowledgeable citizens and a commercial environment free of anti-competitive practices.

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

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Consumer Protection Unit	O1: Better protection of consumers.	P1: Number of control checks at trade premises	-	6,000	6,000	6,000
		P2: Percentage of complaints successfully dealt with	80%	90%	90%	90%
	O2: Sensitisation campaigns.	P1: Number of sensitisation campaigns - consumer behaviour, healthy eating habits and food poisoning	50	125	150	175

Sub-Programme 52502: Price Control

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Price Control Unit	O1: Mark-up and maximum recommended retail price.	P1: Timely determination of prices (days).	5	3	2	1

PROGRAMME 702: Citizens Charter						
Outcome: Ministries/Departments and other public institutions provide continually improved public services to the local population and visitors from abroad.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Citizens Charter Unit	O1: Facilitate the publication and upgrading of Customer/Citizens Charters in the Ministries.	P1: Number of Customer/ Citizens Charters facilitated in Ministries/ Departments	10	10	10	10
		P2: Number of Customer/ Citizens Charters facilitated in Parastatals	5	5	5	5
	O2: Publication and dissemination of posters highlighting citizens rights	P1: Number of posters disseminated in Public Sector Institutions	10	10	10	10
	O3: Developing consumer policy documents	P1: Number of policy documents developed concerning Public Sector Regulators	2	2	2	2
	O4 : Facilitate publication and dissemination of Citizens Charter by private sector organisations	P1: Number of Citizens Charter disseminated in Private Sector organisations	2	2	2	2

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	15,084,200	28,607,000	28,998,000	29,397,000
22	Goods and Services	9,715,800	18,158,000	16,795,000	16,795,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	1,200,000	4,200,000	-	-
32	Acquisition of Financial Assets	-	-	-	-
	Total	26,000,000	50,965,000	45,793,000	46,192,000

2. SUMMARY FOR YEAR 2010

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees	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	13,240,000	11,703,000	-	3,000,000
525	Consumer Protection and Price Control	14,542,000	6,395,000	-	1,200,000
702	Citizens Charter	825,000	60,000	-	-
	Total	28,607,000	18,158,000	-	4,200,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	6,800,000	13,240,000	13,399,000	13,561,000
21110	Personal Emoluments	5,800,000	11,490,000	11,649,000	11,811,000
21111	Other Staff Costs	1,000,000	1,750,000	1,750,000	1,750,000
22	Goods and Services	6,880,000	11,703,000	10,948,000	10,948,000
22010	Cost of Utilities	1,000,000	2,300,000	2,300,000	2,300,000
22020	Fuel and Oil	75,000	100,000	100,000	100,000
22030	Rent	2,300,000	6,110,000	5,050,000	5,050,000
22040	Office Equipment and Furniture	1,000,000	-	200,000	200,000
22050	Office Expenses	220,000	285,000	340,000	340,000
22060	Maintenance	165,000	150,000	150,000	150,000
22100	Publications and Stationery	500,000	1,550,000	1,600,000	1,600,000
22130	Studies and Surveys	1,100,000	1,000,000	1,000,000	1,000,000
22900	Other Goods and Services	520,000	208,000	208,000	208,000

Ministry for Consumer Protection and Citizens Charter – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
31	Acquisition of Non-Financial Assets	-	3,000,000	-	-
31122	Acquisition of IT equipment	-	1,000,000	-	-
31133	Acquisition of Furniture	-	2,000,000	-	-
	Total	13,680,000	27,943,000	24,347,000	24,509,000

Programme 525 : Consumer Protection and Price Control

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

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	6,800,000	12,402,000	12,587,000	12,776,000
21110	Personal Emoluments	5,400,000	10,300,000	10,485,000	10,674,000
21111	Other Staff Costs	1,400,000	2,102,000	2,102,000	2,102,000
22	Goods and Services	2,048,000	4,640,000	4,032,000	4,032,000
22010	Cost of Utilities	200,000	400,000	400,000	400,000
22030	Rent	1,200,000	3,180,000	3,180,000	3,180,000
22040	Office Equipment and Furniture	200,000	50,000	50,000	50,000
22050	Office Expenses	20,000	40,000	46,000	46,000
22060	Maintenance	45,000	90,000	100,000	100,000
22100	Publications and Stationery	6,000	5,000	6,000	6,000
22120	Fees	-	625,000	-	-
22900	Other Goods and Services	377,000	250,000	250,000	250,000
31	Acquisition of Non- Financial Assets	1,200,000	1,200,000	-	-
31132	Intangible Fixed Assets	1,200,000	1,200,000	-	-
31132801	Acquisition of Software Computerisation of the Consumer Protection Unit	1,200,000	1,200,000	-	-
	Total	10,048,000	18,242,000	16,619,000	16,808,000

Sub-Programme 52502 : Price Control

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	1,044,000	2,140,000	2,176,000	2,213,000
21110	Personal Emoluments	970,000	1,990,000	2,026,000	2,063,000
21111	Other Staff Costs	74,000	150,000	150,000	150,000
22	Goods and Services	456,500	1,755,000	1,755,000	1,755,000
22010	Cost of Utilities	40,000	80,000	80,000	80,000
22030	Rent	150,000	1,500,000	1,500,000	1,500,000
22040	Office Equipment and Furniture	200,000	20,000	20,000	20,000
22050	Office Expenses	20,500	75,000	75,000	75,000
22060	Maintenance	22,000	45,000	45,000	45,000
22100	Publications and Stationery	20,000	25,000	25,000	25,000
22900	Other Goods and Services	4,000	10,000	10,000	10,000
	Total	1,500,500	3,895,000	3,931,000	3,968,000

Programme 702: Citizens Charter

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	440,200	825,000	836,000	847,000
21110	Personal Emoluments	400,000	675,000	686,000	697,000
21111	Other Staff Costs	40,200	150,000	150,000	150,000
22	Goods and Services	331,300	60,000	60,000	60,000
22010	Cost of Utilities	30,000	60,000	60,000	60,000
22030	Rent	50,000	-	-	-
22040	Office Equipment and Furniture	181,300	-	-	-
22050	Office Expenses	15,000	-	-	-
22060	Maintenance	40,000	-	-	-
22100	Publications and Stationery	10,000	-	-	-
22900	Other Goods and Services	5,000	-	-	-
	Total	771,500	885,000	896,000	907,000

PART D: HUMAN RESOURCES
STAFFING(FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 701: Policy and Management for Consumer Protection and Citizens Charter		14	24	25	26
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	-	1	1	2
08 46 62	Office Management Executive	-	1	1	1
01 41 55	Financial Operations Officer	-	1	1	1
01 29 49	Assistant Financial Operations Officer	-	1	1	1
21 29 49	Assistant Procurement and Supply Officer	-	1	1	1
08 41 55	Higher Executive Officer	-	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	1	2	2	2
08 18 48	Officer	-	-	-	-
08 18 45	Clerical/Higher Clerical Officer	3	4	4	4
08 34 55	Confidential Secretary	3	3	3	3
08 17 44	Word Processing Operator	1	2	2	2
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	3	3	4	4
24 13 36) Driver	-	1	1	1
24 13 31)				
Programme 525: Consumer Protection and Price Control		45	41	40	40
Sub-Programme 52501: Promotion and Protection of the Rights of the Consumer		37	33	33	33
02 45 67	Assistant Secretary	-	1	1	1
18 62 73	Head Consumer Protection Unit	-	-	-	-
18 53 64	Principal Consumer Protection Officer	2	2	2	2
18 48 59	Senior Consumer Protection Officer	3	3	3	3
18 41 55	Consumer Protection Officer	26	21	21	21
08 18 48	Officer	-	-	-	-
08 18 45	Clerical/Higher Clerical Officer	3	3	3	3
08 17 44	Word Processing Operator	1	1	1	1
24 10 30	Office Care Attendant	2	2	2	2

STAFFING(FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Sub-Programme 52502: Price Control		8	8	7	7
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	1	1	-	-
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer	6	6	6	6
Programme 702: Citizens Charter		2	2	2	2
02 45 67	Assistant Secretary	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	1	1	1	1
Total Funded Positions		61	67	67	68