

STRATEGIC OVERVIEW

Mission Statement

- To provide the right framework for trade facilitation in a competitive environment, ensure effective protection of consumer interests and continuity in the supply of essential commodities

Strategic Direction	→	Enabler
Ensure more effective consumer protection	→	<ul style="list-style-type: none"> ▪ Preparation of a National Consumer Protection Policy ▪ Formulation of a new consumer protection and e-commerce framework ▪ Provision of a 'service de proximité' to consumers around the island in collaboration with the Citizens Advice Bureau (CAB)
Promote competitive business practices	→	<ul style="list-style-type: none"> ▪ Investigate and remedy restrictive and unfair trade practices
Ensure security of supply of essential commodities	→	<ul style="list-style-type: none"> ▪ Increase storage capacity for strategic goods
Position Mauritius as a petroleum hub	→	<ul style="list-style-type: none"> ▪ Project Mauritius as a safe, reliable and competitive bunker source complying with International Maritime Organisation 2020 low sulphur fuel requirements ▪ Attract private investment in bunker storage

Key Actions and Targets

Key Action	Key Performance Indicator	Actual 2019/20 (Prov.)	Target 2020/21	Target 2021/22	Target 2022/23
Ensure more effective consumer protection	Introduction of New Consumer Protection bill in National Assembly	-	Jun 2021	-	-
	Number of trade premises inspected	14,133	10,500	11,000	11,500
Promote competitive business practices	Number of competition investigations completed	49	50	55	60
Development of bunker trade	Sales Volume of bunker fuels (metric tons)	606,238	700,000	750,000	800,000

Human Resource Allocation

There is a total of 167 funded positions for FY 2020/21.

VOTE 16-1: Ministry of Commerce and Consumer Protection - continued

SUMMARY OF EXPENDITURE

		Rs 000			
Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 16-1 TOTAL EXPENDITURE		152,650	136,200	149,200	151,300
<i>of which</i>					
Recurrent		149,850	135,400	148,250	149,550
Capital		2,800	800	950	1,750
Sub-Head 16-101: GENERAL		12,750	12,225	12,360	12,355
Recurrent Expenditure		12,750	12,225	12,360	12,355
Capital Expenditure		-	-	-	-
Sub-Head 16-102: COMMERCE AND TRADE DEVELOPMENT		102,700	89,300	100,965	102,720
Recurrent Expenditure		99,900	88,700	100,015	100,970
Capital Expenditure		2,800	600	950	1,750
Sub-Head 16-103: CONSUMER PROTECTION AND MARKET SURVEILLANCE		37,200	34,675	35,875	36,225
Recurrent Expenditure		37,200	34,475	35,875	36,225
Capital Expenditure		-	200	-	-
TOTAL		152,650	136,200	149,200	151,300

Sub-Head 16-101: General

		Rs 000			
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		12,750	12,225	12,360	12,355
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance				
(1)	Minister	2,400	2,400	2,400	2,400
	Total	2,400	2,400	2,400	2,400
21	Compensation of Employees	8,825	6,805	7,060	7,095
21110	Personal Emoluments	7,550	6,010	6,265	6,300
.001	Basic Salary	3,105	3,085	3,120	3,145
(1)	Permanent Secretary	1,464	1,464	1,464	1,464
(2)	Management Support Officer	488	273	285	293
(3)	Confidential Secretary	950	897	907	918
(4)	Office Auxiliary/Senior Office Auxiliary	203	207	213	215
(5)	Driver	-	244	251	255
	Total	7,550	6,010	6,265	6,300
.002	Salary Compensation	65	90	90	90
.004	Allowances	1,400	1,275	1,275	1,275

VOTE 16-1: Ministry of Commerce and Consumer Protection - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
.005	Extra Assistance	2,300	1,080	1,080	1,080
.006	Cash in lieu of leave	200	-	200	200
.009	End-of-year Bonus	480	480	500	510
21111	Other staff costs	1,215	765	765	765
.002	Travelling and Transport	800	660	660	660
.100	Overtime	400	100	100	100
.200	Staff Welfare	15	5	5	5
21210	Social Contributions	60	30	30	30
22	Goods and Services	1,525	3,020	2,900	2,860
22010	Cost of Utilities	325	150	150	150
22020	Fuel and Oil	80	40	50	50
22030	Rent	170	2,330	2,210	2,210
22040	Office Equipment and Furniture	150	100	90	50
22050	Office Expenses	150	40	40	40
22060	Maintenance	200	50	50	50
22100	Publications and Stationery	70	50	50	50
22900	Other Goods and Services	380	260	260	260
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
TOTAL		12,750	12,225	12,360	12,355

Sub-Head 16-102: Commerce and Trade Development

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		99,900	88,700	100,015	100,970
21	Compensation of Employees	55,887	48,630	51,945	52,900
21110	Personal Emoluments	50,052	42,795	46,110	47,065
.001	Basic Salary	42,352	37,095	38,460	39,365
	Fair Trading Practices				
(1)	Permanent Secretary	1	-	-	-
(2)	Deputy Permanent Secretary	1	1	910	944
(3)	Assistant Permanent Secretary	2	2	774	796
(4)	Analyst/Senior Analyst	2	2	940	969
(5)	Manager, Financial Operations	-	1	800	800
(6)	Assistant Manager, Financial Operations	1	1	649	668
(7)	Principal Financial Operations Officer	1	1	518	536
(8)	Financial Officer/Senior Financial Officer	1	1	418	429
(9)	Assistant Financial Officer	1	1	349	358
(10)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	490	490
(11)	Assistant Manager, Internal Control	-	1	649	668
(12)	Office Management Executive	2	1	533	550
(13)	Office Management Assistant	6	5	1,815	1,870

VOTE 16-1: Ministry of Commerce and Consumer Protection - continued

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(14)	Office Supervisor	1	1	311	429	435	435
(15)	Management Support Officer	15	14	3,504	3,100	3,224	3,310
(16)	Confidential Secretary	2	-	780	-	-	-
(17)	Word Processing Operator	3	3	474	520	528	539
(18)	Receptionist/Telephone Operator	1	1	151	158	161	164
(19)	Head Office Auxiliary	1	1	288	288	288	288
(20)	Office Auxiliary/Senior Office Auxiliary	3	3	522	540	561	571
(21)	Driver	3	2	765	534	539	546
	Compliance to Import & Export Trade Legislations						
(22)	Director of Trade	1	1	1,140	437	964	1,050
(23)	Principal Analyst	1	-	282	-	-	-
(24)	Senior Analyst (Trade)	2	2	868	1,107	1,135	1,171
(25)	Analyst (Trade)	4	4	1,374	1,180	1,215	1,251
(26)	Senior Commercial Officer	1	-	379	-	-	-
(27)	Commercial Officer	-	1	-	385	395	425
(28)	Assistant Commercial Officer	2	1	411	255	265	280
(29)	Trade Information Officer	1	-	390	-	-	-
(30)	Office Management Executive	1	-	554	-	-	-
(31)	Office Management Assistant	1	1	320	330	339	349
(32)	Management Support Officer	17	14	4,713	3,845	3,960	4,080
(33)	Confidential Secretary	1	1	460	460	460	460
(34)	Word Processing Operator	1	1	170	170	175	180
(35)	Receptionist/Telephone Operator	1	-	112	-	-	-
(36)	Office Auxiliary/Senior Office Auxiliary	2	2	300	313	319	325
	Legal Metrology Services						
(37)	Director, Legal Metrology Services	1	1	1,140	1,140	1,140	1,140
(38)	Deputy Director, Legal Metrology Services	1	1	1,050	1,068	1,068	1,068
(39)	Legal Metrologist	2	2	1,659	1,681	1,704	1,726
(40)	Legal Metrology Officer	7	7	2,738	2,815	2,868	2,954
(41)	Senior Technical Officer (Legal Metrology)	1	1	572	582	582	582
(42)	Technical Officer (Legal Metrology) (<i>Personal</i>)	3	3	1,156	1,167	1,199	1,232
(43)	Office Management Executive	1	1	572	572	582	582
(44)	Management Support Officer	5	5	1,219	1,252	1,286	1,319
(45)	Confidential Secretary	1	1	418	461	461	461
(46)	Word Processing Operator	1	1	353	353	353	353
(47)	Receptionist/Telephone Operator	1	1	307	307	307	307
(48)	Senior Laboratory Auxiliary	1	1	376	372	372	372
(49)	Laboratory Auxiliary	5	5	971	987	1,000	1,013
(50)	Heavy Vehicle/Mechanical Driver	2	2	534	545	550	556
(51)	Driver	2	2	449	461	465	468

VOTE 16-1: Ministry of Commerce and Consumer Protection - continued

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(52)	Office Auxiliary/Senior Office Auxiliary	2	2	297	306	313	319
(53)	Helper	2	2	287	291	297	303
(54)	General Worker	2	1	308	103	105	108
	Total	124	110				
.002	Salary Compensation			1,300	1,500	1,500	1,500
.004	Allowances			1,000	1,000	1,000	1,000
.006	Cash in lieu of leave			1,800	-	1,600	1,600
.009	End-of-year Bonus			3,600	3,200	3,550	3,600
21111	Other Staff Costs			5,175	5,220	5,220	5,220
.002	Travelling and Transport			4,300	4,770	4,770	4,770
.100	Overtime			800	400	400	400
.200	Staff Welfare			75	50	50	50
21210	Social Contributions			660	615	615	615
22	Goods and Services			13,953	13,010	13,010	13,010
22010	Cost of Utilities			2,498	1,820	1,820	1,820
22020	Fuel and Oil			300	250	250	250
22030	Rent			7,576	8,675	8,675	8,675
22040	Office Equipment and Furniture			400	175	175	175
22050	Office Expenses			245	200	200	200
22060	Maintenance			560	325	325	325
22070	Cleaning Services			264	125	125	125
22090	Security			300	250	250	250
22100	Publications and Stationery			670	530	530	530
22120	Fees			435	205	205	205
22170	Travelling within the Republic			60	30	30	30
22900	Other Goods and Services			645	425	425	425
26	Grants			30,060	27,060	35,060	35,060
26210	Contribution to International Organisations						
.119	Contribution to Organisation Internationale de Metrologie Legale			60	60	60	60
26313	Extra-Budgetary Units						
.008	Competition Commission			30,000	27,000	35,000	35,000
Capital Expenditure				2,800	600	950	1,750
26	Grants			1,000	300	-	-
26323	Extra-Budgetary Units						
.008	Competition Commission			1,000	300	-	-
31	Acquisition of Non-Financial Assets			1,800	300	950	1,750
31122	Other Machinery & Equipment						
.804	Acquisition of Laboratory Equipment			1,800	300	950	1,750
TOTAL				102,700	89,300	100,965	102,720

VOTE 16-1: Ministry of Commerce and Consumer Protection - continued

Sub-Head 16-103: Consumer Protection and Market Surveillance

Rs 000

Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure			37,200	34,475	35,875	36,225
21	Compensation of Employees		30,975	29,150	30,550	30,900
21110	Personal Emoluments	Funded 2019/20	25,785	24,215	25,615	25,965
.001	Basic Salary	Funded 2020/21	21,660	21,090	21,345	21,670
(1)	Head, Consumer Affairs Unit	1	726	746	767	786
(2)	Principal Consumer Affairs Officer	1	320	635	635	635
(3)	Senior Consumer Affairs Officer	4	2,000	2,325	2,325	2,325
(4)	Consumer Affairs Officer	30	13,350	12,090	12,225	12,430
(5)	Assistant Permanent Secretary	1	418	429	440	453
(6)	Office Management Executive	1	582	582	582	582
(7)	Office Management Assistant	1	320	330	339	349
(8)	Management Support Officer	4	1,200	1,200	1,230	1,251
(9)	Word Processing Operator	1	171	170	174	177
(10)	Receptionist/Telephone Operator	1	195	199	203	207
(11)	Office Auxiliary/Senior Office Auxiliary	2	228	345	355	365
	Price Control					
(12)	Office Management Executive	1	582	582	582	582
(13)	Office Management Assistant	1	311	330	336	349
(14)	Management Support Officer	5	1,257	1,127	1,152	1,179
	Total	54	51			
.002	Salary Compensation		575	720	720	720
.004	Allowances		600	600	600	600
.006	Cash in lieu of leave		1,100	-	1,100	1,100
.009	End-of-year Bonus		1,850	1,805	1,850	1,875
21111	Other Staff Costs		4,890	4,670	4,670	4,670
.002	Travelling and Transport		4,800	4,600	4,600	4,600
.100	Overtime		60	50	50	50
.200	Staff Welfare		30	20	20	20
21210	Social Contributions		300	265	265	265
22	Goods and Services		6,225	5,325	5,325	5,325
22010	Cost of Utilities		750	630	630	630
22030	Rent		3,075	3,015	3,015	3,015
22040	Office Equipment and Furniture		200	165	165	165
22050	Office Expenses		80	65	65	65
22060	Maintenance		425	265	265	265
22070	Cleaning Services		155	125	125	125
22100	Publications and Stationery		190	130	130	130
22120	Fees		900	620	620	620
22900	Other Goods and Services		450	310	310	310
Capital Expenditure			-	200	-	-
31	Acquisition of Non-Financial Assets		-	200	-	-
31132	Intangible Fixed Assets					
.801	Acquisition of Software		-	200	-	-
TOTAL			37,200	34,675	35,875	36,225