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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Implementation of various schemes under the Support to Manufacturing and Services Sector (SMSS), benefiting some 176 companies.
- Participation of 154 Mauritian enterprises in 15 overseas fairs and establishment of 2,737 business contacts.
- Accreditation of the Mass Laboratory of the Legal Metrology Services by the Mauritius Accreditation Service (MAURITAS) to ISO/IEC 17025:2005.
- Accreditation of 15 laboratories against international standards ISO/IEC 17025:2005.
- Development of 63 standards to better protect consumers and to foster the creation of a level playing field between domestic and imported products.
- Enlargement of the scope of the Legal Metrology Services to include calibration of new equipment and measuring instruments for the better protection of consumers.
- Issue of import permits and of trade documents to exporters within a maximum of 3 days.
- Retail prices of essential commodities have been constantly monitored to ensure prices reflect market trend so as to protect consumers from unreasonable price increases.
- Licensing of scrap metal exporters, dealers, carriers and collectors has been introduced to prevent the incidence of theft.
- Elaboration of a draft Policy Framework on Science, Technology and Innovation to facilitate the development, transfer and commercialisation of technology¹.
- Organisation of the first Science Project Competition for Lower VI students involving 43 state and private secondary schools, including Rodrigues¹.

2. Major Services to be provided for 2011-2013

Programme 601: Policy and Management for Industry and Commerce

- Policy and management services

Programme 602: Industrial Development

- Recognition of excellence in business
- Export promotion and marketing assistance
- Inspection services to ensure compliance with the Jewellery Act
- Verification and identification services to ensure authenticity of precious and semi-precious stones
- Accreditation of Laboratories, Certification and Inspection Bodies
- Maintenance of accreditation certificates
- Training services to assessors and Conformity Assessment Bodies (CAB) personnel
- Calibration services
- Conformity tests on samples

¹ Following the redistribution of the Ministerial portfolio, the Policy Framework on Science, Technology and Innovation and the Science Project Competition are now under the purview of the new Ministry of Tertiary Education, Science, Research and Technology.

Programme 603: Trade Development

- Price determination of goods under the maximum retail price and the maximum mark-up systems
- Issue of import permits and second-hand vehicle dealers' licences
- Approval of trade documents, certificates, licences and permits for exporters
- Compliance testing of measuring instruments used in trade and pre-packed commodities

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

- Capacity Constraints

There is a lack of relevant human resource at the level of the Ministry and the Mauritius Standards Bureau (MSB) to successfully implement the Strategic Plan. To overcome this constraint, the Ministry will -

- identify capacity gaps;
- elaborate and implement HR development plan including, inter alia:
 - enlisting the services of short term consultants to be financed by donor agencies or under the capacity building programme;
 - recruiting graduates with relevant skills to assist in the implementation of new projects and programmes;
 - elaborating a training programme for existing staff to enhance their knowledge and competencies; and
 - networking with academia for their expertise.

- Support to Industry

The Manufacturing sector is increasingly facing difficulties in the global trade environment. The euro crisis has also adversely affected our enterprises.

- A number of projects have been implemented through the SMSS to support the Manufacturing and Services sectors and to develop an export culture among enterprises.
- Implementation of schemes under the Economic Restructuring and Competitiveness Programme to:
 - reduce market concentration and diversify on non-euro markets
 - restructure enterprises for increased competitiveness and resilience
 - expand product range and optimize export of goods as well as services from the industry
- The Mauritius Business Growth Scheme (MBGS) which became operational in October 2010 also aims at improving the competitiveness and growth of enterprises.

- Information dissemination and timely delivery of permits

The challenge is to assist exporters in a timely and efficient manner through the appropriate code of trade conduct and the precise interpretation of rules of trade, trade laws and regulations. Necessary support, technical advice and assistance are being provided to the business community to promote their export under the various trade protocols and trade agreements.

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

Programme 601: Policy and Management for Industry and Commerce

Enable the delivery of Government's objectives, namely the facilitation of industrial development through policy development and advice to target impediments to sustained industry growth.

- Ensure efficient functioning of agencies and other units falling under the aegis of the Ministry.
- Formulate policies relating to supply of essential commodities, prices of controlled goods, import and export of regulated commodities and promotion of competition.

Programme 602: Industrial Development

Sub-Programme 60201: Industrial Consolidation and Diversification

- Facilitate private sector led growth.

Sub-Programme 60203: Assaying and Marking of Jewellery

- Ensure jewellers are operating according to provisions of the Jewellery Act and their jewellery conforms to a standard of fineness.
- Ensure protection of consumers against malpractices.

Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessments

- Ensure Accreditation and Conformity Assessment according to international, regional and national standards; to ensure their competence meet international standard and to promote their recognition worldwide.
- Support local operators in improving the quality of goods and services; and
- Ensure consumer protection against sub-standard products and services.

Programme 603: Trade Development

Sub-Programme 60301: Competition and Fair Trading Practices

- Ensure a level playing field for traders and other economic operators through the promotion of effective and fair competition on the local market
- Ensure that consumers benefit from the best possible prices through the implementation of Government policies/decisions with respect to goods under maximum mark up and maximum retail price control systems

Sub-Programme 60302: Compliance to Import & Export Trade Regulations

- Licence importers of controlled goods to ensure that specific conditions, norms and standards are met for health, environmental and security aspects as well as for national interest.
- License exporters of controlled goods and dealers in scrap metal to facilitate the expansion of trading opportunities and boost up trade.

Sub-Programme 60303: Legal Metrology Services

- Ensure conformity of weighing and measuring instruments with legal requirements for better protection of consumers.
- Ensure compliance of all pre-packed commodities with legal requirements concerning labelling and accuracy.

Sub-Programme 52502: Price Control

- Ensure that importers/traders do not sell beyond the maximum allowable price for those commodities which are under maximum mark up price control.

III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES3

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
601	Policy and Management for Industry and Commerce	8,560,000	9,529,000	9,770,000	9,782,000
602	Industrial Development	174,821,000	178,822,000	167,420,000	162,721,000
60201	Industrial Consolidation and Diversification	110,106,000	113,141,000	102,923,000	101,231,000
60203	Assaying and Marking of Jewellery	10,671,000	11,091,000	12,640,000	13,778,000
60204	Quality Enhancement, Accreditation and Conformity Assessments	54,044,000	54,590,000	51,857,000	47,712,000
603	Trade Development	53,656,000	54,649,000	55,278,000	55,970,000
60301	Competition and Fair Trading Practices	18,623,000	20,529,000	20,424,000	20,639,000
60302	Compliance to Import and Export Trade Regulations	16,361,000	17,526,000	18,200,000	18,541,000
60303	Legal Metrology Services	14,777,000	14,183,000	14,206,000	14,342,000
52502	Price Control	3,895,000	2,411,000	2,448,000	2,448,000
	Total	237,037,000	243,000,000	232,468,000	228,473,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
601	Policy and Management for Industry and Commerce	4	4	2%	2%
602	Industrial Development	96	99	45%	44%
60201	Industrial Consolidation and Diversification	69	69	32%	31%
60203	Assaying and Marking of Jewellery	23	23	11%	10%
60204	Quality Enhancement, Accreditation and Conformity Assessment	4	7	2%	3%
603	Trade Development	114	120	53%	54%
60301	Competition and Fair Trading Practices	41	42	19%	19%
60302	Compliance to Import and Export Trade Regulations	35	39	16%	17%
60303	Legal Metrology Services	31	32	14%	14%
52502	Price Control	7	7	3%	3%
	Total	214	223	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 601: Policy and Management for Industry and Commerce						
Outcome: Sustained performance of the manufacturing sector						
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan	-	June	June	June
		P2: % of PBB indicators that are met	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget	75%	75%	80%	85%
		P4: 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	90%	90%	95%	95%
PROGRAMME 602: Industrial Development						
Outcome: Achieve Rs 105 billion as total output from the manufacturing sector excluding sugar in 2011.						
SUB-PROGRAMME 60201: Industrial Consolidation and Diversification						
Ministry of Industry and Commerce (Industry Division)	O1 : Recognition of excellence in business	P1 : Number of participants in the Mauritius Business Excellence Award meeting the threshold qualifying criteria	115	120	125	130
Enterprise Mauritius	O2: Export promotion and marketing assistance	P1: Increase in exports by Export Oriented Enterprises (Rs36.1 billion in 2009)	10%	7%	7%	8%
		P2: Increase in exports to non-traditional markets, UK, France and USA excluded (Rs13.8 billion in 2009)	5%	3%	3%	4%
		P3: Increase in exports of SMEs	3%	3.5%	4%	4.5%

Ministry of Industry and Commerce - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
SUB-PROGRAMME 60203: Assaying and Marking of Jewellery						
Assay Office	O1: Inspection Services to ensure compliance with the Jewellery Act	P1: Number of inspection visits effected	350	375	400	425
Gemmology Laboratory	O2: Verification and Identification Services to ensure authenticity of precious and semi-precious stones	P1: Number of verification and identification reports issued	240	250	275	300
SUB-PROGRAMME 60204: Quality Enhancement, Accreditation and Conformity Assessments						
MAURITAS	O1: Accreditation of Laboratories, Certification and Inspection Bodies	P1: Number of new bodies accredited	6	4	4	4
	O2: Maintenance of accreditation certificates	P1: Number of surveillance visits effected	10	16	20	24
	O3: Training services to assessors and Conformity Assessment Bodies (CAB) personnel	P1: Number of assessors and CAB personnel trained	40	60	80	100
Mauritius Standards Bureau	O4: Calibration services	P1: Number of instruments calibrated	1,000	1,200	1,300	1,400
	O5: Conformity tests on samples	P1: Number of samples tested	14,000	17,000	20,000	23,000
PROGRAMME 603: Trade Development						
Outcome: A conducive environment for doing business.						
SUB-PROGRAMME 60301: Competition and Fair Trading Practices						
Commerce Division	O1: Price determination of goods under maximum retail price	P1: Maximum number of working days for implementation of Government decision	5	5	5	5

Ministry of Industry and Commerce - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
SUB-PROGRAMME 60302: Compliance to Import & Export Trade Regulations						
Import Division	O1: Import Permits and Second-hand vehicle dealers' licences	P1: Maximum number of working days to issue import permits	3	3	3	3
		P2: Maximum number of days for verification of controlled goods	-	3	3	3
Foreign Trade Division	O2: Approval of Trade documents/ certificates, licences and permits for exporters	P1: Maximum number of working days to approve trade documents, certificates, licences and permits	2	2	2	2
		P2: Number of days to issue scrap metal dealers' licences	15	15	15	15
SUB-PROGRAMME 60303: Legal Metrology Services						
Legal Metrology Services	O1: Compliance testing of measuring instruments used in trade and pre-packed commodities	P1: Number of compliance tests undertaken	16,500	16,600	16,700	16,700
Sub-Programme 52502: Price Control						
Price Fixing Unit	O1: Price recommendation of goods under maximum mark-up system	P1: Maximum number of days for recommending prices	3	3	3	3

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

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	82,073,000	86,805,000	88,354,000	89,594,000
22	Goods and Services	76,494,000	77,035,000	63,444,000	57,209,000
24	Interest	-	-	-	-
25	Subsidies	43,000,000	40,000,000	40,000,000	40,000,000
26	Grants	34,670,000	37,660,000	37,670,000	37,670,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	800,000	1,500,000	3,000,000	4,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	237,037,000	243,000,000	232,468,000	228,473,000

2. SUMMARY FOR YEAR 2011

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 and Commerce	8,319,000	1,210,000	-	-
602	Industrial Development	40,041,000	61,181,000	77,600,000	-
603	Trade Development	38,445,000	14,644,000	60,000	1,500,000
	Total	86,805,000	77,035,000	77,660,000	1,500,000

Programme 601: Policy and Management for Industry and Commerce

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	8,200,000	8,319,000	8,510,000	8,522,000
21110	Personal Emoluments	7,475,000	7,599,000	7,790,000	7,802,000
21111	Other staff costs	725,000	720,000	720,000	720,000
22	Goods and Services	360,000	1,210,000	1,260,000	1,260,000
22010	Cost of Utilities	180,000	375,000	375,000	375,000
22020	Fuel and Oil	-	100,000	100,000	100,000
22030	Rent	-	50,000	50,000	50,000
22040	Office Equipment and Furniture	-	150,000	150,000	150,000
22050	Office Expenses	-	50,000	50,000	50,000
22060	Maintenance	180,000	350,000	350,000	350,000
22100	Publications and Stationery	-	110,000	160,000	160,000
22900	Other Goods and Services	-	25,000	25,000	25,000
	Total	8,560,000	9,529,000	9,770,000	9,782,000

Ministry of Industry and Commerce - continued

		Rs	Rs	Rs	Rs
Item No.	Details	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 602: Industrial Development					
Sub-Programme 60201: Industrial Consolidation and Diversification					
21	Compensation of Employees	26,852,000	28,600,000	29,038,000	29,494,000
21110	Personal Emoluments	23,340,000	25,050,000	25,488,000	25,934,000
21111	Other staff costs	3,512,000	3,550,000	3,550,000	3,560,000
22	Goods and Services	39,754,000	44,041,000	33,385,000	31,237,000
22010	Cost of Utilities	2,525,000	3,050,000	3,050,000	3,050,000
22020	Fuel and Oil	255,000	300,000	300,000	300,000
22030	Rent	10,624,000	9,725,000	9,725,000	9,725,000
22040	Office equipment and furniture	700,000	1,400,000	1,000,000	600,000
	<i>of which:</i>				
22040001	<i>Office Equipment</i>	<i>600,000</i>	<i>1,100,000</i>	<i>700,000</i>	<i>300,000</i>
	<i>o/w Resource Efficient and Cleaner Production (RECP) Programme</i>	<i>-</i>	<i>800,000</i>	<i>400,000</i>	<i>-</i>
22050	Office Expenses	422,000	2,046,000	1,912,000	1,704,000
	<i>of which:</i>				
22050003	<i>Office Sundries</i>	<i>200,000</i>	<i>1,806,000</i>	<i>1,672,000</i>	<i>1,464,000</i>
	<i>o/w RECP Programme</i>	<i>-</i>	<i>1,656,000</i>	<i>1,422,000</i>	<i>1,214,000</i>
22060	Maintenance	375,000	650,000	650,000	650,000
22070	Cleaning Services	100,000	100,000	100,000	100,000
22100	Publications and Stationery	1,060,000	1,305,000	1,305,000	1,305,000
22120	Fees	23,250,000	25,070,000	14,950,000	13,410,000
	<i>of which:</i>				
22120007	<i>Fees for Training</i>	<i>100,000</i>	<i>2,100,000</i>	<i>900,000</i>	<i>1,700,000</i>
	<i>o/w RECP Programme</i>	<i>-</i>	<i>2,000,000</i>	<i>800,000</i>	<i>1,600,000</i>
22120008	<i>Fees to Consultants</i>	<i>23,100,000</i>	<i>22,920,000</i>	<i>14,000,000</i>	<i>11,660,000</i>
	<i>(a) Development of Framework icw Business Information to Industry and SMEs</i>	<i>2,000,000</i>	<i>5,000,000</i>	<i>-</i>	<i>-</i>
	<i>(b) AFD PRCC</i>	<i>21,100,000</i>	<i>9,720,000</i>	<i>6,000,000</i>	<i>5,660,000</i>
	<i>(c) RECP Programme</i>	<i>-</i>	<i>8,200,000</i>	<i>8,000,000</i>	<i>6,000,000</i>
22900	Other Goods and Services	443,000	395,000	393,000	393,000
25	Subsidies	43,000,000	40,000,000	40,000,000	40,000,000
25110	Non-Financial Public Corporations	43,000,000	40,000,000	40,000,000	40,000,000
25110002	<i>Subsidies - Enterprise Mauritius</i>	<i>43,000,000</i>	<i>40,000,000</i>	<i>40,000,000</i>	<i>40,000,000</i>
26	Grants	500,000	500,000	500,000	500,000
26210	Current Grant to International Organisations	500,000	500,000	500,000	500,000
26210116	<i>Contribution to United Nations Industrial Development Organisation</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>
	Total	110,106,000	113,141,000	102,923,000	101,231,000

Ministry of Industry and Commerce - continued

		Rs	Rs	Rs	Rs
Item No.	Details	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 60203: Assaying and Marking of Jewellery					
21	Compensation of Employees	7,095,000	7,003,000	7,045,000	7,180,000
21110	Personal Emoluments	6,315,000	6,228,000	6,270,000	6,405,000
21111	Other staff costs	780,000	775,000	775,000	775,000
22	Goods and Services	3,556,000	4,068,000	4,075,000	4,078,000
22010	Cost of Utilities	617,000	620,000	625,000	625,000
22020	Fuel and Oil	52,000	25,000	25,000	25,000
22030	Rent	1,601,000	1,608,000	1,608,000	1,608,000
22040	Office equipment and furniture	70,000	270,000	270,000	270,000
22050	Office Expenses	60,000	75,000	75,000	75,000
22060	Maintenance	400,000	450,000	450,000	450,000
22070	Cleaning Services	25,000	30,000	32,000	35,000
22090	Security	55,000	60,000	60,000	60,000
22100	Publications and Stationery	255,000	350,000	350,000	350,000
22120	Fees	177,000	240,000	240,000	240,000
22150	Scientific and laboratory equipment and supplies	125,000	200,000	200,000	200,000
22900	Other Goods and Services	119,000	140,000	140,000	140,000
26	Grants	20,000	20,000	20,000	20,000
26210	International Organisations	20,000	20,000	20,000	20,000
26210153	<i>Contribution to International Association of Assay Offices</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>
31	Acquisition of Non-Financial Assets	-	-	1,500,000	2,500,000
31122	Other Machinery and Equipment	-	-	1,500,000	2,500,000
31122804	<i>Acquisition of Laboratory Equipment</i>	-	-	1,500,000	2,500,000
	Total	10,671,000	11,091,000	12,640,000	13,778,000
Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessments					
21	Compensation of Employees	2,895,000	4,438,000	4,517,000	4,612,000
21110	Personal Emoluments	2,600,000	4,048,000	4,127,000	4,222,000
21111	Other staff costs	295,000	390,000	390,000	390,000
22	Goods and Services	17,059,000	13,072,000	10,250,000	6,010,000
22010	Cost of Utilities	39,000	275,000	275,000	275,000
22030	Rent	25,000	25,000	25,000	25,000
22040	Office Equipment and Furniture	100,000	150,000	150,000	150,000
22050	Office Expenses	10,000	35,000	35,000	35,000
22060	Maintenance	-	175,000	175,000	175,000
22100	Publications and Stationery	120,000	185,000	185,000	185,000
22120	Fees	16,715,000	12,177,000	9,355,000	5,115,000
	<i>of which:</i>				
22120008	<i>Fees to Consultants (AFD PRCC)</i>	<i>15,000,000</i>	<i>10,424,000</i>	<i>7,600,000</i>	<i>3,360,000</i>

Ministry of Industry and Commerce - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22900	Other Goods and Services	50,000	50,000	50,000	50,000
26	Grants	34,090,000	37,080,000	37,090,000	37,090,000
26210	Current Grant to International Organisations	90,000	80,000	90,000	90,000
	<i>of which:</i>				
26210117	<i>Contribution to International Accreditation Forum</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>
26210118	<i>Contribution to International Laboratory Accreditation Cooperation</i>	<i>50,000</i>	<i>40,000</i>	<i>50,000</i>	<i>50,000</i>
26313	Extra-Budgetary Units	20,000,000	27,000,000	27,000,000	27,000,000
26313046	<i>Current Grant - Mauritius Standards Bureau</i>	<i>20,000,000</i>	<i>27,000,000</i>	<i>27,000,000</i>	<i>27,000,000</i>
26323	Extra-Budgetary Units	14,000,000	10,000,000	10,000,000	10,000,000
26323046	<i>Capital Grant - Mauritius Standards Bureau</i>	<i>14,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>
	Total	54,044,000	54,590,000	51,857,000	47,712,000
Programme 603: Trade Development					
Sub-Programme 60301: Competition and Fair Trading Practices					
21	Compensation of Employees	11,256,000	12,137,000	12,252,000	12,362,000
21110	Personal Emoluments	9,651,000	10,432,000	10,547,000	10,657,000
21111	Other Staff Costs	1,605,000	1,705,000	1,705,000	1,705,000
22	Goods and Services	7,367,000	8,392,000	8,172,000	8,277,000
22010	Cost of Utilities	1,225,000	1,255,000	1,255,000	1,255,000
22020	Fuel and Oil	120,000	120,000	120,000	120,000
22030	Rent	4,725,000	4,830,000	4,935,000	5,040,000
22040	Office Equipment and Furniture	225,000	575,000	250,000	250,000
22050	Office Expenses	135,000	155,000	155,000	155,000
22060	Maintenance	275,000	575,000	575,000	575,000
22100	Publications and Stationery	415,000	555,000	555,000	555,000
22120	Fees	91,000	91,000	91,000	91,000
22170	Travelling within the Republic	25,000	25,000	25,000	25,000
22900	Other Goods and Services	131,000	211,000	211,000	211,000
	Total	18,623,000	20,529,000	20,424,000	20,639,000
Sub-Programme 60302: Compliance to Import and Export Trade Regulations					
21	Compensation of Employees	12,520,000	13,237,000	13,861,000	14,157,000
21110	Personal Emoluments	11,517,000	12,186,000	12,810,000	13,106,000
21111	Other Staff Costs	1,003,000	1,051,000	1,051,000	1,051,000
22	Goods and Services	3,841,000	4,289,000	4,339,000	4,384,000
22010	Cost of Utilities	720,000	810,000	810,000	810,000

Ministry of Industry and Commerce - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22030	Rent	2,355,000	2,720,000	2,770,000	2,815,000
22040	Office Equipment and Furniture	140,000	140,000	140,000	140,000
22050	Office Expenses	75,000	65,000	65,000	65,000
22060	Maintenance	100,000	100,000	100,000	100,000
22070	Cleaning Services	35,000	35,000	35,000	35,000
22100	Publications and Stationery	250,000	245,000	245,000	245,000
22120	Fees	66,000	74,000	74,000	74,000
22170	Travelling within the Republic	30,000	30,000	30,000	30,000
22900	Other Goods and Services	70,000	70,000	70,000	70,000
	Total	16,361,000	17,526,000	18,200,000	18,541,000
Sub-Programme 60303: Legal Metrology Services					
21	Compensation of Employees	11,115,000	10,895,000	10,918,000	11,054,000
21110	Personal Emoluments	9,512,000	9,242,000	9,263,000	9,399,000
21111	Other Staff Costs	1,603,000	1,653,000	1,655,000	1,655,000
22	Goods and Services	2,802,000	1,728,000	1,728,000	1,728,000
22010	Cost of Utilities	430,000	550,000	550,000	550,000
22020	Fuel and Oil	175,000	175,000	175,000	175,000
22040	Office Equipment and Furniture	125,000	125,000	125,000	125,000
22050	Office Expenses	55,000	55,000	55,000	55,000
22060	Maintenance	1,480,000	280,000	280,000	280,000
22070	Cleaning Services	15,000	15,000	15,000	15,000
22090	Security	152,000	152,000	152,000	152,000
22100	Publications and Stationery	110,000	110,000	110,000	110,000
22120	Fees	55,000	61,000	61,000	61,000
22170	Travelling within the Republic	70,000	70,000	70,000	70,000
22900	Other Goods and Services	135,000	135,000	135,000	135,000
26	Grants	60,000	60,000	60,000	60,000
26210	Current Grant to International Organisations	60,000	60,000	60,000	60,000
26210119	<i>Contribution to Organisation Internationale de Metrologie Legale</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>
31	Acquisition of Non-Financial Assets	800,000	1,500,000	1,500,000	1,500,000
31122	Other Machinery and Equipment	800,000	1,500,000	1,500,000	1,500,000
31122804	<i>Acquisition of Laboratory Equipment</i>	<i>800,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
	Total	14,777,000	14,183,000	14,206,000	14,342,000

Ministry of Industry and Commerce - continued

		Rs	Rs	Rs	Rs
Item No.	Details	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 52502 : Price Control					
21	Compensation of Employees	2,140,000	2,176,000	2,213,000	2,213,000
21110	Personal Emoluments	1,990,000	2,026,000	2,063,000	2,063,000
21111	Other Staff Costs	150,000	150,000	150,000	150,000
22	Goods and Services	1,755,000	235,000	235,000	235,000
22010	Cost of Utilities	80,000	80,000	80,000	80,000
22030	Rent	1,500,000	-	-	-
22040	Office Equipment and Furniture	20,000	20,000	20,000	20,000
22050	Office Expenses	75,000	55,000	55,000	55,000
22060	Maintenance	45,000	45,000	45,000	45,000
22100	Publications and Stationery	25,000	25,000	25,000	25,000
22900	Other Goods and Services	10,000	10,000	10,000	10,000
	Total	3,895,000	2,411,000	2,448,000	2,448,000

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

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 601: Policy and Management for Industry and Commerce		4	4	4	4
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
Programme 602: Industrial Development		96	99	99	99
Sub-Programme 60201: Industrial Consolidation and Diversification		69	69	69	69
02 75 82	Principal Assistant Secretary	1	1	1	1
02 00 84	Director of Industry	1	1	1	1
02 65 75	Principal Industrial Analyst	3	3	3	3
02 59 71	Senior Industrial Analyst	5	5	5	5
02 44 67	Industrial Analyst	5	5	5	5
02 65 75	Head Business Information Unit	1	1	1	1
02 59 71	Assistant to Head Business Information Unit	1	1	1	1
02 58 75	Manager, Industrial Co-ordination and SME Development	-	-	-	-
08 48 60	Assistant to Manager, Industrial Coordination and SME Development	-	-	-	-
02 45 67	Assistant Secretary	3	3	3	3
01 60 71	Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	2	2	2	2
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 34 55	Confidential Secretary	2	2	2	2
08 37 51	Office Supervisor	1	1	1	1
08 31 51	Senior Officer	5	5	5	5
08 29 49	Executive Officer	-	-	-	-

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
08 18 48	Officer	13	13	13	13
08 29 48	Special Clerical Officer	-	-	-	-
08 18 45	Clerical Officer / Higher Clerical Officer	-	-	-	-
08 17 44	Word Processing Operator	7	7	7	7
22 12 39	Receptionist / Telephone Operator	1	1	1	1
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	6	6	6	6
24 13 36]	Driver	2	2	2	2
24 13 31]					
24 09 29	Watchman	1	1	1	1
24 02 21]	General Worker	2	2	2	2
24 02 16]					
Sub-Programme 60203: Assaying and Marking of Jewellery		23	23	23	23
19 00 84]	Director, Assay Office	1	1	1	1
19 75 82]					
19 59 75	Assistant Director, Assay Office	1	1	1	1
19 51 62	Senior Technical officer, Assay office	2	2	2	2
19 51 62	Gemmologist	-	2	2	2
19 35 58	Technical Officer, Assay Office	7	5	5	5
08 34 55	Confidential Secretary	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 29 49	Executive Officer	-	-	-	-
08 18 48	Officer	3	3	3	3
08 18 45	Clerical Officer / Higher Clerical Officer	-	-	-	-
08 17 44	Word Processing Operator	1	1	1	1
24 14 41	Assay Laboratory Attendant	3	3	3	3
24 10 30	Office Care Attendant	2	2	2	2
24 13 36]	Driver	1	1	1	1
24 13 31]					
Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessments		4	7	7	7
19 00 84	Director, MAURITAS	-	1	1	1
19 65 75	Accreditation Manager	1	1	1	1
19 65 75	Quality Manager	1	1	1	1
19 59 71	Assistant Accreditation Manager	-	-	-	-
	Accreditation Officer (New)	-	2	2	2
08 34 55	Confidential Secretary	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 29 49	Executive Officer	-	-	-	-

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 603: Trade Development		114	120	120	120
Sub-Programme 60301: Competition and Fair Trading Practices		41	42	42	42
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	2	2	2	2
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	2	2	2	2
21 41 55	Procurement and Supply Officer	1	1	1	1
08 31 51	Senior Officer	5	6	6	6
18 29 49	Executive Officer	-	-	-	-
08 37 51	Office Supervisor	1	1	1	1
08 18 48	Officer	15	15	15	15
08 29 48	Special Clerical Officer	-	-	-	-
08 18 45	Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	4	4	4	4
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	3	3	3	3
24 13 36	} Driver	2	2	2	2
24 13 31					
22 12 39	Receptionist/ Telephone Operator	1	1	1	1
24 02 21	General Worker	1	1	1	1
Sub-Programme 60302: Compliance to Import and Export Trade Regulations		35	39	39	39
02 69 84	Director of Trade	1	1	1	1
02 65 75	Principal Trade Analyst	1	1	1	1
02 59 71	Senior Trade Analyst	1	1	1	1
02 44 67	Trade Analyst	1	1	1	1
08 29 49	Trade Information Officer	3	3	3	3
18 51 63	Senior Commercial Officer	1	1	1	1
18 41 55	Commercial Officer	1	1	1	1
18 29 49	Assistant Commercial Officer	1	1	1	1
08 41 55	Higher Executive Officer	3	3	3	3
08 31 51	Senior Officer	-	-	-	-
08 18 48	Officer	16	20	20	20
08 29 48	Special Clerical Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	2	2	2	2
24 10 30	Office Care Attendant	3	3	3	3

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Sub-Programme 60303: Legal Metrology Services		31	32	32	32
19 00 84	Director Legal Metrology Services	-	1	1	1
19 70 81	Deputy Director Legal Metrology Services	1	1	1	1
19 59 75	Legal Metrologist	2	2	2	2
19 45 67	Legal Metrology Officer	-	-	-	-
19 51 62	Senior Technical Officer (Legal Metrology)	2	2	2	2
19 35 58	Technical Officer (Legal Metrology)	7	7	7	7
08 41 55	Higher Executive Officer	1	1	1	1
08 18 48	Officer	4	4	4	4
08 18 45	Clerical Officer	-	-	-	-
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
24 21 39	Heavy Vehicle/Mechanical Driver	1	1	1	1
24 13 36	Driver	2	2	2	2
22 10 35	Receptionist/Telephone Operator	1	1	1	1
24 14 41	Laboratory Attendant	4	4	4	4
24 06 24	Helper	1	1	1	1
24 02 21	General Worker	2	2	2	2
Sub-Programme 52502: Price Control		7	7	7	7
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 29 49	Executive Officer	-	-	-	-
08 18 48	Officer	5	5	5	5
08 18 45	Clerical Officer	-	-	-	-
Total		214	223	223	223