

	<b>Page</b>
<b><u>PART A : OVERVIEW OF MINISTRY</u></b>	
<b>Strategic Note</b>	591
• Major Achievements for 2012	592
• Major Constraints and Challenges and how they are being addressed	592
• Strategic Direction 2013-2015	593
• Priority Objectives and Major Services to be provided for 2013-2015	594
<b>Summary of Financial Resources</b>	596
<b>Summary of Funded Positions</b>	596
<b><u>PART B : SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION</u></b>	
Programme 701: Policy and Management for Business, Enterprise and Cooperatives	597
Programme 703: Enterprise Development and Competitiveness	597
Programme 604: Promotion and Development of Cooperatives	597
<b><u>PART C : INPUTS - FINANCIAL RESOURCES</u></b>	
<b>Summary by Economic Categories</b>	599
<b>Summary for Year 2013 by Programmes</b>	599
Programme 701: Policy and Management for Business, Enterprise and Cooperatives	599
Programme 703: Enterprise Development and Competitiveness	600
Programme 604: Promotion and Development of Cooperatives	600
<b><u>PART D: INPUTS - HUMAN RESOURCES</u></b>	
<b>Staffing Positions by Programmes / Sub-Programmes</b>	602

## **PART A: OVERVIEW OF MINISTRY**

### **I. STRATEGIC NOTE**

#### **1. Major**

#### **Achievements for 2012**

#### **Business and Enterprise Division**

- An additional 51 enterprises benefitted from the Mauritius Business Growth Scheme (MBGS) technical assistance, thus bringing the total number of enterprises assisted to date to 140 for a total approved MBGS contribution of Rs164 million.
- 11 projects approved under the Start-Ups Entrepreneurship Scheme, which would allow innovative and creative entrepreneurs to benefit from a monthly “salary replacement” allowance.
- The SME Resource and Technology Centre (SRTC) set up at SMEDA enabled 157 entrepreneurs to obtain the necessary information on business ideas, new technology and sourcing of raw materials, amongst others.
- 6,585 persons provided with Business Counseling and facilitation by SMEDA, while 26 entrepreneurs have been assisted in business planning and 9 business plans prepared.
- The Digital Literacy Programme, launched by SMEDA, has enabled 60 entrepreneurs to integrate information technology applications in their day to day business processes with a view to improving their efficiency and doing more business online. Two additional batches of 52 entrepreneurs are scheduled until the end of the year.
- Cloud Computing, recently introduced by SMEDA, has enabled 25 entrepreneurs to have free access to Customer Relationship Management and Enterprise Resource Planning. This technology eliminates the need for SMEs to invest in high-tech IT equipment and application.
- Creative Craft Incubators in Ceramics and Pottery, Pyrography, Silk Painting, Fashion and Design, Coconut Craft, Wood Craft/Sculpture, Painting on Wood and Ship Models were launched at the SMEDA Incubator Centre.

#### **Cooperatives Division**

- The National Cooperative and SME Fair 2012 enabled the participation of 77 Cooperative Societies and allowed them to realise good sales, to establish contacts with potential customers and to get orders for their products.

- Marketing support provided to co-operators in various ways:
  - Around 1,800 stalls free of charge in 10 regions around the island;
  - Market outlets to 185 co-operators to market their products on a continuous basis to test and improve their products, increase their sales and build their customer network; and
  - Market outlets to 150 women co-operators by the Mauritius Women Entrepreneurs Cooperative Federation.
- 960 participants attended the Cooperative Entrepreneurship Development Programmes organized by National Institute for Cooperative Entrepreneurship (NICE) to increase capacity building.
- In line with Government policy to promote aquaculture, the Ministry has provided technical support to 2 Fishermen Cooperative Societies to embark on fish-cage culture on a pilot project. This activity will be extended to other fishermen cooperatives.
- Training provided to 30 cooperative fishers to enable them to move up the value chain, hence increasing the income of these co-operators.

**2. Major Constraints and Challenges and how they are being addressed**

**Business and Enterprise Division**

- Inadequate support and assistance to SMEs by our support institutions.
  - The role of SMEDA is being reviewed so as to focus on SMEs only. Handicraft sector is also being given its due consideration.
- Dispersion of schemes among too many support institutions (SMEDA, NICE, NVEC, DBM, EM and MBGS) is creating confusion among SMEs and hence the low take up on schemes.
  - The various schemes are being rationalised and streamlined and collapsed into a few broad categories, with specific coordinating bodies.
- Low participation of SMEs in public procurement despite preferential margins.
  - An aggressive sensitization campaign will be carried out through brochures and radio spots; and
  - Increasing ability of SMEs in public procurement through adoption of best practices for public procurement by SMEs.
- Lack of education and skills in the entrepreneurial community.
  - Training will be provided to entrepreneurs having business acumen but lacking managerial, marketing and other skills.
- Lack of Intellectual Property Rights (IPR) protection.
  - SMEs having introduced innovative products using their creative mind and willing to protect their invention would be encouraged to preserve their IPR through MBGS assistance.
- Protection of our local handicraft from importation and dumping of

cheap low quality goods from abroad.

- Specific handicraft items will be registered as Cultural and National Heritage so that prior permission is needed before import.
- Destination products will be re-branded.
- Awareness on quality will be increased and Mauritians encouraged to buy local products.

#### **Cooperatives Division**

- Some of the current provisions of the Co-operatives Legislation do not presently meet the needs of the Cooperative Sector in this global competitive era full of challenges.
  - The legislation is presently being reviewed to address shortcomings.
- Ageing population in the cooperative movement.
  - Various sensitization programmes are being organized to attract youth in the cooperative sector.
  - Promoting further the cooperative model, as an alternative way of doing business, especially amongst youth and women.
- Low business efficiency of Cooperative Societies.
  - Provision of additional technical support in the form of training, assistance to prepare business plans, guidance to obtain funds under different schemes and to implement projects/ programmes.
- Marketing problems of Cooperative Societies.
  - Additional marketing outlets are being provided free of charge in various market fairs and in other strategic locations.
  - Cooperative Societies are being encouraged to adopt new and more aggressive marketing techniques.
- The concept of Fair-trade is not sufficiently vulgarised in the non-sugar sector.
  - Sensitisation of small producers in the non-sugar sector on the Fair-trade concept and on the benefits of being Fair-trade Certified.

### **3. Strategic Direction 2013-2015**

- Re-dynamising the SME support institutions with specific focus on SMEs and Handicraft separately.
- Streamlining administrative procedures to start and operate a business and creating a business enabling environment where businesses can operate successfully.
- Increasing access to markets to achieve a larger share of GDP and contribute further to economic growth and creation of employment.
- Working with commercial banks so that they provide special consideration to bankable SME projects which have been approved by MBGS.
- Facilitating development of more industrial space for SMEs at affordable rates.

- Increasing access to information to boost competitiveness of enterprises and to facilitate access to foreign markets.
- Increasing access to cutting edge technology to improve the productivity and competitiveness of business enterprises.
- Fostering a culture of innovation and improvement in the design of products through collaboration between Tertiary Education Institutions/Academia/SMEs.

#### **Cooperatives Division**

- Promoting the cooperative model as an alternative way of doing business, particularly amongst youth and women.
- Increasing efficiency and competitiveness of Cooperative Societies.
- Reinforcing the capacity of Cooperative Societies through workshops, seminars and demand-driven and tailor-made training programmes at regional levels in order to increase their efficiency and the quality of their service delivery through adoption of modern management methods and good governance practices.
- Organise sensitization campaigns with a view to motivating unemployed women and youth in deprived areas to group themselves into cooperatives for self help and income generating activities in collaboration with other stakeholders.
- Reviewing the cooperative legislation and ensuring compliance of Cooperative Societies with the provisions of the law.
- Increasing cooperation networks with other countries and foreign based institutions to enhance the cooperative movement.
- Vulgarizing the concept of fair-trade among small producers and encouraging them to secure Fair-trade accreditation.

#### **4. Priority Objectives and Major Services to be provided for 2013-2015**

##### **Programme 701: Policy and Management for Business, Enterprise and Cooperatives**

- Priority Objectives:
- Increase share of SME and other establishments' contribution to the GDP.
- Major Services:
- Adequate and appropriate support and assistance by SME support institutions to enterprises.
  - Dissemination of information and awareness of SMEs on available supports.
  - Facilitation of enterprises through improved ease of doing business.
  - Prompt attendance to constraints and other bottlenecks encountered by the business community.

**Programme 703: Enterprise Development and Competitiveness**

- Priority Objectives:      • Improve global competitiveness of Mauritius.
- Major Services:            • In-house technical assistance to enterprises to enable them to grow and become globally competitive.
- Encouragement and nurturing of creative and innovative start-ups.
- Simplification of administrative procedures to start and operate a business and facilitation for obtaining all clearances required.
- SMEs supported in accessing local, regional and international markets.
- SMEs supported and empowered to access available support schemes.
- SMEs assisted in the use of ICT for marketing and online trading.
- Provision of online market intelligence for export oriented enterprises.
- Preparation of a roadmap for the business community on improved productivity and competitiveness.

**Programme 604: Promotion and Development of Cooperatives**

***Sub-Programme 60401: Registration and Administration of Cooperatives***

- Priority Objective:        • Develop sound and diversified Cooperative Federations and Societies for the benefit of their members and affiliates.
- Major Services:            • Provision of appropriate legal framework for Cooperative Societies.
- Formation and registration of new Cooperative Societies.
- Audit of financial accounts of Cooperative Societies.
- Monitoring and supervision of the activities of cooperative societies.
- Provision of education and training to the Cooperative Movement.

***Sub-programme 60402: Promotion of Cooperative Entrepreneurship***

- Priority Objective:        • Develop a modern, viable and diversified cooperative sector.
- Major Services:            • Regrouping of small producers into cooperative societies and guiding them to undergo fair-trade scope check and fair-trade certification process.
- Provision of technical guidance and support to cooperative societies for proper project planning, implementation and monitoring to achieve intended results.
- Capacity building of Cooperative Societies for enhancing good governance and better management.
- Implementation of national cooperative development projects for further consolidating and promoting the Cooperative Sector.
- Providing assistance to Cooperatives for the marketing of their produce through fairs and sales outlets at regional and international levels.

**Ministry of Business, Enterprise and Cooperatives – continued**

**II.SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
701	Policy and Management for Business, Enterprise and Cooperatives	32,554,000	32,132,000	33,282,000	34,157,000
703	Enterprise Development and Competitiveness	51,255,000	50,048,000	50,555,000	50,963,000
604	Promotion and Development of Cooperatives	75,057,000	86,270,000	87,208,000	89,688,000
60401	Registration and Administration of Cooperatives	66,775,000	76,100,000	76,840,000	79,045,000
60402	Promotion of Cooperative Entrepreneurship	8,282,000	10,170,000	10,368,000	10,643,000
	<b>Total</b>	<b>158,866,000</b>	<b>168,450,000</b>	<b>171,045,000</b>	<b>174,808,000</b>

**III.SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes and Sub-Programmes	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
701	Policy and Management for Business, Enterprise and Cooperatives	30	36	16%	18%
703	Enterprise Development and Competitiveness	3	5	2%	3%
604	Promotion and Development of Cooperatives	151	159	82%	80%
60401	Registration and Administration of Cooperatives	142	150	77%	75%
60402	Promotion of Cooperative Entrepreneurship	9	9	5%	5%
	<b>Total</b>	<b>184</b>	<b>200</b>	<b>100%</b>	<b>100%</b>

**PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION**

<b>PROGRAMME 701: Policy and Management for Business, Enterprise and Cooperatives</b>						
<b>Outcome:</b> Increased SME and other establishments' contribution to GDP						
<b>Outcome Indicator</b>			<b>2011 Actual</b>	<b>2013 Target</b>	<b>2015 Target</b>	<b>2022 Target</b>
% contribution of SME and other establishments to GDP			37	39	42	50
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2011 Actual</b>	<b>2013 Targets</b>	<b>2014 Targets</b>	<b>2015 Targets</b>
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	June	May	May	May
		SS2: % of relevant budget measures implemented according to published timetable	-	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days	-	90%	95%	95%
<b>PROGRAMME 703: Enterprise Development and Competitiveness</b>						
<b>Outcome:</b> Improved ranking of Mauritius on the Global Competitiveness Index						
<b>Outcome Indicator</b>			<b>2011 Actual</b>	<b>2013 Targets</b>	<b>2015 Targets</b>	<b>2022 Targets</b>
Global Competitiveness Index ranking			54	52	50	40
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2011 Actual</b>	<b>2013 Targets</b>	<b>2014 Targets</b>	<b>2015 Targets</b>
Small and Medium Enterprises Development Authority (SMEDA)	S1: Preparation of Business Plans for start-ups and small enterprises	SS1: Number of Business Plans drawn acceptable to MBGS Unit/ Financial Institutions	0	50	60	65
Mauritius Business Growth Scheme (MBGS) Unit	S2: Assistance to enterprises to grow and become globally competitive	SS1: Number of enterprises supported	89	125	130	135
<b>PROGRAMME 604: Promotion and Development of Cooperatives</b>						
<b>Outcome:</b> Increased turnover of Cooperative Societies						
<b>Outcome Indicator</b>			<b>2011 Actual</b>	<b>2013 Targets</b>	<b>2015 Targets</b>	<b>2022 Targets</b>
Turnover of Cooperative Societies (Rs billion)			4.1	4.2	4.5	5.4



**Ministry of Business, Enterprise and Cooperatives - *continued***

<b>SUB-PROGRAMME 60401: Registration and Administration of Cooperatives</b>						
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2011 Actual</b>	<b>2013 Targets</b>	<b>2014 Targets</b>	<b>2015 Targets</b>
Cooperative Societies Division	S1: Monitoring and auditing of Cooperative Societies	SS1: % of Cooperative Societies having unqualified audit reports	94	96	98	99
<b>SUB-PROGRAMME 60402: Promotion of Cooperative Entrepreneurship</b>						
Cooperative Development Unit	S1: Assistance for better and more professional management of Cooperative Societies	SS1: Number of Cooperative Societies assisted in project conception and management	45	48	50	52

**PART C: INPUTS - FINANCIAL RESOURCES**

**1. SUMMARY BY ECONOMIC CATEGORIES**

Rs

Code	Economic Categories	2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	79,574,000	89,859,000	93,367,000	96,800,000
22	Goods and Services	39,272,000	38,051,000	37,138,000	37,468,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	36,600,000	37,120,000	37,120,000	37,120,000
27	Social Benefits	-	-	-	-
28	Other Expense	3,420,000	3,420,000	3,420,000	3,420,000
31	Acquisition of Non-Financial Assets	-	-	-	-
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>158,866,000</b>	<b>168,450,000</b>	<b>171,045,000</b>	<b>174,808,000</b>

**2. SUMMARY FOR YEAR 2013**

Rs

Code	Programmes	Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/Gra nts [codes 25-28]	Acquisition of Assets [codes 31-32]
701	Policy and Management for Business, Enterprise and Cooperatives	21,787,000	10,345,000	-	-
703	Enterprise Development and Competitiveness	2,398,000	13,650,000	34,000,000	-
604	Promotion and Development of Cooperatives	65,674,000	14,056,000	6,540,000	-
	<b>Total</b>	<b>89,859,000</b>	<b>38,051,000</b>	<b>40,540,000</b>	<b>-</b>

**Programme 701: Policy and Management for Business, Enterprise and Cooperatives**

Rs

Rs

Rs

Rs

Item No.	Details	2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>24,086,000</b>	<b>21,787,000</b>	<b>23,087,000</b>	<b>23,937,000</b>
21110	Personal Emoluments	20,834,000	19,735,000	20,980,000	21,830,000
	<i>of which:</i>				
21110010	<i>Service to Mauritius Programme</i>	<i>1,200,000</i>	<i>1,180,000</i>	<i>1,180,000</i>	<i>1,180,000</i>
21111	Other Staff Costs	1,852,000	1,902,000	1,932,000	1,932,000
21210	Social Contributions	1,400,000	150,000	175,000	175,000
<b>22</b>	<b>Goods and Services</b>	<b>8,468,000</b>	<b>10,345,000</b>	<b>10,195,000</b>	<b>10,220,000</b>
22010	Cost of Utilities	1,500,000	1,650,000	1,725,000	1,725,000
22020	Fuel and Oil	175,000	175,000	175,000	175,000
22030	Rent	5,100,000	6,000,000	6,000,000	6,000,000
22040	Office Equipment and Furniture	100,000	650,000	200,000	200,000
22050	Office Expenses	210,000	200,000	210,000	210,000
22060	Maintenance	500,000	450,000	550,000	550,000
22070	Cleaning Services	55,000	60,000	60,000	60,000
22100	Publications and Stationery	550,000	425,000	475,000	475,000
22120	Fees	100,000	100,000	100,000	100,000
22130	Studies and Surveys	-	-	-	-

**Ministry of Business, Enterprise and Cooperatives - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22180	Overseas Travel (Mission and Capacity Building)	-	500,000	510,000	530,000
22900	Other Goods and Services	178,000	135,000	190,000	195,000
	<b>Total</b>	<b>32,554,000</b>	<b>32,132,000</b>	<b>33,282,000</b>	<b>34,157,000</b>
<b>Programme 703: Enterprise Development and Competitiveness</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>1,551,000</b>	<b>2,398,000</b>	<b>2,455,000</b>	<b>2,563,000</b>
21110	Personal Emoluments	1,430,000	2,215,000	2,272,000	2,380,000
21111	Other Staff Costs	121,000	171,000	171,000	171,000
21210	Social Contributions	-	12,000	12,000	12,000
<b>22</b>	<b>Goods and Services</b>	<b>15,704,000</b>	<b>13,650,000</b>	<b>14,100,000</b>	<b>14,400,000</b>
22010	Cost of Utilities	450,000	400,000	400,000	400,000
22020	Fuel and Oil	30,000	40,000	40,000	40,000
22030	Rent	1,140,000	360,000	360,000	360,000
22040	Office Equipment and Furniture	300,000	300,000	300,000	300,000
	<i>of which:</i>				
22040001	Office Equipment (MBGS)	200,000	200,000	200,000	200,000
22050	Office Expenses	85,000	85,000	85,000	85,000
22060	Maintenance	200,000	125,000	125,000	125,000
22070	Cleaning Services	49,000	35,000	35,000	35,000
22100	Publications and Stationery	335,000	740,000	740,000	740,000
22120	Fees	11,900,000	6,800,000	6,800,000	6,800,000
	<i>of which:</i>				
22120007	Fees for Training (MBGS)	300,000	300,000	300,000	300,000
22120008	Fees to Consultants (MBGS)	11,600,000	6,500,000	6,500,000	6,500,000
22170	Travelling within the Republic	200,000	200,000	200,000	200,000
22900	Other Goods and Services	1,015,000	4,565,000	5,015,000	5,315,000
	<i>of which:</i>				
22900024	Management Fee to DBM Ltd	-	2,250,000	2,700,000	3,000,000
22900099	Miscellaneous Expenses (MBGS)	1,000,000	800,000	800,000	800,000
<b>26</b>	<b>Grants</b>	<b>34,000,000</b>	<b>34,000,000</b>	<b>34,000,000</b>	<b>34,000,000</b>
26313	Extra-Budgetary Units	34,000,000	34,000,000	34,000,000	34,000,000
26313083	Small and Medium Enterprises Development Authority (SMEDA)	34,000,000	34,000,000	34,000,000	34,000,000
	<b>Total</b>	<b>51,255,000</b>	<b>50,048,000</b>	<b>50,555,000</b>	<b>50,963,000</b>
<b>Programme 604: Promotion and Development of Cooperatives</b>					
<b>Sub-Programme 60401: Registration and Administration of Cooperatives</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>49,545,000</b>	<b>60,109,000</b>	<b>62,060,000</b>	<b>64,260,000</b>
21110	Personal Emoluments	40,911,000	50,925,000	53,770,000	55,970,000
21111	Other Staff Costs	8,634,000	8,634,000	7,710,000	7,710,000
21210	Social Contributions	-	550,000	580,000	580,000
<b>22</b>	<b>Goods and Services</b>	<b>13,490,000</b>	<b>12,251,000</b>	<b>11,040,000</b>	<b>11,045,000</b>
22010	Cost of Utilities	1,396,000	1,756,000	1,780,000	1,780,000
22020	Fuel and Oil	127,000	125,000	130,000	130,000
22030	Rent	5,187,000	5,450,000	5,450,000	5,450,000
22040	Office Equipment and Furniture	350,000	350,000	350,000	350,000
22050	Office Expenses	420,000	270,000	295,000	295,000
22060	Maintenance	250,000	220,000	250,000	250,000
22070	Cleaning Services	85,000	100,000	100,000	100,000

**Ministry of Business, Enterprise and Cooperatives - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22090	Security	410,000	420,000	420,000	420,000
22100	Publications and Stationery	565,000	455,000	455,000	455,000
22120	Fees	430,000	430,000	430,000	430,000
22900	Other Goods and Services	4,270,000	2,675,000	1,380,000	1,385,000
	<i>of which:</i>				
22900099	<i>Miscellaneous Expenses</i>	4,200,000	2,400,000	1,150,000	1,150,000
	<i>of which:</i>				
	<i>Centenary Mauritian Cooperative Movement</i>	-	800,000	-	-
22900903	<i>Awareness Campaigns</i>	-	200,000	150,000	150,000
<b>26</b>	<b>Grants</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>	<b>320,000</b>
26210	Current Grant to International Organisations	320,000	320,000	320,000	320,000
26210120	<i>Contribution to International Co-operative Alliance (ICA)</i>	320,000	320,000	320,000	320,000
<b>28</b>	<b>Other Expense</b>	<b>3,420,000</b>	<b>3,420,000</b>	<b>3,420,000</b>	<b>3,420,000</b>
28211	Transfers to Non-Profit Institutions	3,420,000	3,420,000	3,420,000	3,420,000
	<i>of which:</i>				
28211030	<i>Other Current Transfers - Mauritius Co-operative Union</i>	2,200,000	2,200,000	2,200,000	2,200,000
28211031	<i>Other Current Transfers - Mauritius Livestock Marketing Co-operative Federation</i>	360,000	360,000	360,000	360,000
28211032	<i>Other Current Transfers - Mauritius Agricultural Marketing Co-operative Federation</i>	360,000	360,000	360,000	360,000
28211058	<i>Other Current Transfers - Mauritius Women Entrepreneur Cooperatives Federation</i>	500,000	500,000	500,000	500,000
	<b>Total</b>	<b>66,775,000</b>	<b>76,100,000</b>	<b>76,840,000</b>	<b>79,045,000</b>
<b>Sub-Programme 60402: Promotion of Cooperative Entrepreneurship</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>4,392,000</b>	<b>5,565,000</b>	<b>5,765,000</b>	<b>6,040,000</b>
21110	Personal Emoluments	3,842,000	4,890,000	5,055,000	5,330,000
21111	Other Staff Costs	550,000	625,000	650,000	650,000
21210	Social Contributions	-	50,000	60,000	60,000
<b>22</b>	<b>Goods and Services</b>	<b>1,610,000</b>	<b>1,805,000</b>	<b>1,803,000</b>	<b>1,803,000</b>
22010	Cost of Utilities	135,000	170,000	170,000	170,000
22030	Rent	267,000	425,000	425,000	425,000
22040	Office Equipment and Furniture	20,000	20,000	20,000	20,000
22050	Office Expenses	20,000	20,000	20,000	20,000
22060	Maintenance	1,018,000	1,018,000	1,018,000	1,018,000
22070	Cleaning Services	3,000	5,000	5,000	5,000
22100	Publications and Stationery	40,000	40,000	40,000	40,000
22120	Fees	100,000	100,000	100,000	100,000
22900	Other Goods and Services	7,000	7,000	5,000	5,000
<b>26</b>	<b>Grants</b>	<b>2,280,000</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,800,000</b>
26313	Extra-Budgetary Units	2,280,000	2,800,000	2,800,000	2,800,000
26313061	<i>Current Grant - National Institute for Co-operative Entrepreneurship (NICE)</i>	2,280,000	2,800,000	2,800,000	2,800,000
	<b>Total</b>	<b>8,282,000</b>	<b>10,170,000</b>	<b>10,368,000</b>	<b>10,643,000</b>

**PART D: INPUTS HUMAN RESOURCES**

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
<b>Programme 701: Policy and Management for Business Enterprise and Cooperatives</b>		<b>30</b>	<b>36</b>	<b>36</b>	<b>36</b>
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
	Director, Business & Enterprise (New Post)	-	-	-	-
	Principal Analyst, Business & Enterprise (New Post)	-	-	-	-
	Analyst, Business & Enterprise (New Post)	-	-	-	-
01 44 67	Analyst / Financial and Governance Analyst	1	1	1	1
01 48 67	(New)	-	-	-	-
01 60 71	Manager, Financial Operations	1	1	1	1
01 54 64	Ass Man Financial Operations	-	1	1	1
01 48 59	Senior Financial Operations Officer	1	-	-	-
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	-	1	1	1
21 41 55	Procurement and Supply Officer	-	1	1	1
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
01 29 55	Internal Control Officer	-	-	-	-
08 41 55	Higher Executive Officer	2	1	1	1
08 31 51	Senior Officer	1	2	2	2
08 18 48	Officer	8	10	10	10
08 18 45	Clerical Officer/Higher Clerical Officer	-	1	1	1
08 34 55	Confidential Secretary	4	4	4	4
08 17 44	Word Processing Operator	3	4	4	4
24 27 37	Head Office Care Attendant	-	-	-	-
22 12 39	Receptionist /Telephone Operator	-	-	-	-
24 10 30	Office Care Attendant	3	3	3	3
24 13 36 } 24 13 31 }	Driver	-	-	-	-
<b>Programme 703: Enterprise Development and Competitiveness</b>		<b>3</b>	<b>5</b>	<b>5</b>	<b>5</b>
02 45 67	Assistant Secretary	-	-	-	-
01 44 67 } 01 48 67 }	Analyst / Financial and Governance Analyst (New)	1	1	1	1
26 20 53	Teacher/Senior Teacher, Handicraft Industrial Branch	1	1	1	1
08 41 55	Higher Executive Officer	-	-	-	-
08 31 51	Senior Officer	-	1	1	1
08 18 45	Officer	-	1	1	1
08 17 44	Word Processing Operator	-	1	1	1
24 10 30	Office Care Attendant	1	-	-	-

**Ministry of Business, Enterprise and Cooperatives - *continued***

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
<b>Programme 604: Promotion and Development of Cooperatives</b>		<b>151</b>	<b>159</b>	<b>159</b>	<b>159</b>
<b>Sub-Programme 60401: Registration and Administration of Cooperatives</b>		<b>142</b>	<b>150</b>	<b>150</b>	<b>150</b>
02 00 93	Permanent Secretary	-	1	1	1
02 75 82	Principal Assistant Secretary	-	1	1	1
02 45 67	Assistant Secretary	2	2	2	2
18 75 79	Registrar of Co-operative Societies	-	1	1	1
18 62 73	Deputy Registrar of Co-operative Societies	-	1	1	1
18 56 66	Divisional Co-operative Officer	3	4	4	4
18 53 63	Principal Co-operative Officer	18	18	18	18
18 44 58	Senior Co-operative Officer	25	25	25	25
18 25 52	Co-operative Officer	25	28	28	28
01 54 64	Assistant Manager Financial Operations	1	-	-	-
01 48 59	Senior Financial Operations Officer	-	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	2	1	1	1
21 41 55	Procurement and Supply Officer	-	-	-	-
21 29 49	Assistant Procurement and Supply Officer	1	1	1	1
08 46 62	Office Management Executive	1	-	-	-
08 41 55	Higher Executive Officer	1	1	1	1
08 31 51	Senior Officer	2	2	2	2
08 37 51	Office Supervisor	1	1	1	1
08 18 45	Officer	15	15	15	15
08 13 41	Clerk Assistant	16	16	16	16
08 34 55	Confidential Secretary	1	1	1	1
08 27 48	Senior Word Processing Operator	-	-	-	-
08 17 44	Word Processing Operator	5	6	6	6
24 27 37	Head Office Care Attendant	-	1	1	1
24 10 30	Office Care Attendant	6	6	6	6
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 13 36	Driver	3	3	3	3
24 02 21 ]	General Worker	12	12	12	12
24 02 16 ]					
<b>Sub-Programme 60402: Promotion of Cooperative Entrepreneurship</b>		<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>
18 75 79	Secretary for Co-operative Development	1	1	1	1
18 59 71	Senior Co-operative Development Officer	3	3	3	3
18 44 67	Co-operative Development Officer	4	4	4	4
08 17 44	Word Processing Operator	1	1	1	1
<b>Total</b>		<b>184</b>	<b>200</b>	<b>200</b>	<b>200</b>