
**MINISTRY OF INDUSTRY, SMALL AND MEDIUM ENTERPRISES, COMMERCE
AND COOPERATIVES**

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**Ministry of Industry, Small and Medium Enterprises,
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<http://cooperatives.gov.mu>

PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

MISSION

Industry and SMEs

- (i) Facilitate the development of the industrial sector, including SMEs in Mauritius;
- (ii) Provide a national, impartial and transparent mechanism for the accreditation of laboratories, certification and inspection bodies and achieve international recognition by being signatory to International Laboratory Accreditation Cooperation and International Accreditation Forum Mutual Recognition Arrangements (ILAC & IAF MRAS); and
- (iii) Provide maximum protection to consumers by assaying and marking of jewellery.

Commerce

- (i) Ensure smooth exchange of goods and services at national level;
- (ii) Ensure regular supply of essential commodities, competition and procurement of essential commodities through the State Trading Corporation; and
- (iii) Formulate and implement policies regarding import and export of goods and services.

Cooperatives

- (i) Create and provide a favourable and conducive legal and institutional environment along with adequate support for the development of the cooperative sector.

STRATEGY

The Ministry of Industry, Small & Medium Enterprises, Commerce & Cooperatives will maintain its strategy regarding the development of a strong, diversified and globally competitive industrial sector in Mauritius. Emphasis will be placed on the consolidation and diversification of the industrial sector. A shift towards production of high value products, product and market diversification will be encouraged and facilitated. The Ministry will promote excellence in the area of fashion and design through the setting up of the Fashion and Design Institute and the dispensing of industry demand-driven courses. The Ministry will promote the development of the SMEs sector with a view to expanding the entrepreneurial base. It will also facilitate export-oriented SMEs to tap emerging markets. Emphasis will be laid in providing assurance as regards the quality of goods and services for local consumption and for export markets.

As the Ministry responsible for Commerce, it will facilitate the development of a strong, diversified and competitive commercial environment to safeguard consumers' interest. It will promote competition through the setting up of a Competition Commission. It will also ensure that there is regular supply of essential commodities on the local market and consumers are adequately protected by ensuring that weighing and measuring instruments used in trade meet legal requirements.

With regards to the Cooperative sector, the Ministry will promote its development through empowerment, capacity building and implementation of projects for cooperatives and cooperators. It will provide training to cooperators for improved efficiency and effectiveness in the management of cooperatives. The Ministry will target young people and women through such empowerment and capacity building programmes. It will also promote the self-help concept and prudential personal budgeting through cooperative credit unions.

**Ministry of Industry, Small and Medium Enterprises,
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PRIORITY OBJECTIVES, OUTPUTS AND PERFORMANCE INDICATORS

Programme 601: Policy and Management for Industry, SMEs, Commerce and Cooperatives		
Outcome: Achieve a stronger, sustainable and internationally competitive Mauritian industry.		
Priority Objectives	Outputs	Performance Indicators
PO1: Formulate policies related to the Industry, SMEs, Commerce and Cooperatives sectors and follow up to ensure implementation thereof.	O1: Government measures implemented as announced in the 2008-2009 Budget Speech.	P1: More than three quarters of measures pertaining to the Ministry implemented in 2008-2009.
	O2: An Industry Development Strategic Plan 2008-2015 for achieving a sustainable industrial development.	P1: An Industry Development Strategic Plan 2008-2015 is developed by December 2008.
PO2: Enable the delivery of Government's objectives namely the facilitation of industrial development through policy development and advice to target impediments to industry growth.	O1: Effective leadership, direction and support to all units of the Ministry.	P1: At least 90% of PBB performance indicators are attained by June 2009.
PO3: Ensure efficient functioning of units falling under the Ministry of Industry, SMEs, Commerce and Cooperatives.	O1: Enhanced management of support provided to and coordination with Ministries/Departments to guide relevant policies and strategies in the Ministry's work.	P1: Satisfaction of other agencies with the Ministry's competence in supervising the services related to Industry, SMEs, Commerce and Cooperatives as reflected in annual independent survey.
Programme 602: Industrial Development		
Outcome: Achieve Rs 90 billion as total output from the manufacturing sector excluding sugar in 2008-2009, as compared to Rs 83 billion in 2007-2008.		
Sub-Programme 60201: Industrial Consolidation and Diversification		
PO1: Develop and promote excellence in fashion and design.	O1: Trained graduates in fashion and design ready to take up employment in the industrial sector.	P1: Fashion and Design Institute set up by March 2009.
		P2: Industry demand-driven courses launched by June 2009.
PO2: Assist SMEs in the uptake of technology for improved efficiency and competitiveness.	O1: SMEs successfully adopting the technology-related profiles as formulated by the Ministry.	P1: At least 40 project profiles adopted by SMEs by June 2009.
PO3: Provide market intelligence and undertake business facilitation for export opportunities identified through overseas representative offices.	O1: Local Enterprises supported to increase exports.	P1: The three overseas representative offices to be opened in Madagascar, South Africa and Kenya will submit an assessment of their effectiveness together with potential market opportunities for their respective regions by June 2009.
		P2: At least 30 enterprises facilitated and 10 potential trial orders in 2008-2009.

**Ministry of Industry, Small and Medium Enterprises,
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		P3: At least 40 companies benefiting through participation in 8 fairs/ business meetings by June 2009.
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**Ministry of Industry, Small and Medium Enterprises,
Commerce and Cooperatives - *continued***

Priority Objectives	Outputs	Performance Indicators
		P4: At least 20 new companies accessing export markets as a result of 4 buyers'/sellers' meetings (1 COMESA, 1 SADC, 2 EU) in 2008-2009. P5: 4 market surveys conducted covering 1 COMESA, 1 SADC, 2 EU by June 2009.
PO4: Assist market expansion and business capability by auditing and advising enterprises on financial, management, productivity, marketing and strategy formulation aspects.	O1: Local Enterprises supported to increase industrial capacity and productivity.	P1: At least 50 firms to be audited in 2008-2009. P2: At least 30 in-plant interventions in 2008-2009 compared to 10 in 2007-2008. P3: Average productivity improvement by 5% in enterprises assisted in 2008-2009. P4: 50 SMEs will be targeted through matching grant in 2008-2009. P5: Increase in turnover by 5% in enterprises assisted in 2008-2009.
PO5: Provide effective mechanisms for collection and dissemination of information on appropriate technologies.	O1: Local Enterprises better equipped with up to date technology.	P1: Set up of a Knowledge and Technology Centre by October 2008. P2: 300 queries attended in 2008-2009. P3: Survey to assess effectiveness and extent of utilisation of information provided to be conducted by June 2009.
PO6: Promote film production through capacity building.	O1: Pool of talented persons in script writing and acting.	P1: At least 2 training programmes for 25 persons in script writing and 25 in acting by June 2009. P2: 1 film competition targeting at least 10 participants in 2008-2009. P3: 3 film festivals to be organised during 2008-2009.
PO7: Promote Mauritius as an attractive film shooting destination.	O1: Foreign film crews facilitated for film production.	P1: Participation in 2 overseas film fairs/missions in 2008-2009. P2: At least 75 foreign film crews targeted in 2008-2009.
Sub-Programme 60202: SME Development		
PO1: Promote Small Enterprises through capacity building, technical and technological upgrading & marketing assistance.	O1: Small Enterprises adequately empowered to become viable.	P1: Counselling and giving advice to 5,000 entrepreneurs in 2008-2009.

**Ministry of Industry, Small and Medium Enterprises,
Commerce and Cooperatives - *continued***

Priority Objectives	Outputs	Performance Indicators
		<p>P2: One national trade and technology fair by August 2008 targeting participation of 150 local SMEs and 40 overseas participants.</p> <p>P3: 4 regional trade fairs in Mauritius in 2008-2009 with 200 SME participants.</p> <p>P4: 2 workshops on technical and technological activities targeting 100 entrepreneurs in 2008-2009.</p> <p>P5: 2 International Technology Fairs targeting 40 participants in 2008-2009.</p> <p>P6: 4 training courses with participation of overseas resource persons targeting 80 SMEs in handicraft sector and 400 entrepreneurs trained through training programmes organised at SEHDA for the handicraft sector in 2008-2009.</p> <p>P7: A Research and Development Unit to be set up at SEHDA by September 2008.</p>
PO2: Promote entrepreneurial awareness.	O1: Potential Entrepreneurs facilitated to start small businesses.	<p>P1: 4 regional <i>Caravannes de L'Entrepreneuriat</i> in Riviere Noire, Mahebourg, Flacq and Plaines Wilhems during 2008-2009.</p> <p>P2: 800 Start-ups in 2008-2009 as compared to 700 in 2007-2008.</p>
Sub-Programme 60203: Assaying and Marking of Jewellery		
PO1: Ensure jewellers are operating according to provisions of the Jewellery Act and their products conform to a standard of fineness.	O1: Consumers of jewellery, precious and semi-precious stones provided with enhanced protection.	<p>P1: At least 350 inspection visits effected as a deterrence against selling of unmarked jewellery and jewellery of sub-standard fineness.</p> <p>P2: Registration of 15 new jewellers in 2008-2009 in addition to 478 Jewellers registered to date.</p> <p>P3: At least 450 tests conducted in 2008-2009 to ensure genuineness of jewellery and their alloys.</p>
PO2: Set up a Gemmological Laboratory for the protection of consumers against malpractices with regard to precious and semi-precious stones.		<p>P4: Gemmological Laboratory operational by December 2008.</p> <p>P5: At least 25 certificates of identification of precious and semi-precious stones delivered in 2008-2009.</p>

**Ministry of Industry, Small and Medium Enterprises,
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Sub-Programme 60204: Quality Enhancement, Accreditation and Conformity Assessments		
Priority Objectives	Outputs	Performance Indicators
PO1: Ensure accreditation and conformity assessments according to international, regional and national standards.	O1: Laboratories and certification bodies compliant with established standards of export markets.	P1: 5 training courses targeting 50 assessors and 40 laboratory personnel in 2008-2009 as against 2 training courses in 2007-2008.
		P2: 25 laboratories and 2 certification bodies to be accredited in 2008-2009 as against 4 and 1 respectively in 2007-2008.
	O2: Consumers protected against sub-standard product and services through quality standards and testing of products.	P1: Increase Mauricert licensees from 46 in 2007-2008 to 60 in 2008-2009.
		P2: Increase number of HACCP/Food Safety MSB certified companies from 1 in 2007-2008 to 6 in 2008-2009.
		P3: 5 quality-related standards to be developed in 2008-2009, namely ISO 9001, ISO 9004, Social Responsibility ISO 26000, Application of ISO 9001 in Crop Production, and Green House Gas (ISO 14064 to 14066).
Programme 603: Trade Development		
Outcome: Create an environment which allows for smooth exchange of goods and services through promotion of fair business practices, regular supply and business facilitation.		
Sub-Programme 60301: Competition and Fair Trading Practices		
PO1: Set up Competition Commission to ensure effective competition on the local market.	O1: A commercial environment free of anti-competitive practices.	P1: Competition Commission set up by December 2008.
PO2: Determine prices of all goods under mark-up and maximum price systems in accordance with Regulations of Price Structure or Government decision.		P2: Maintain price determination for all controlled goods.
		P3: Price determination of goods under mark-up system within 1 week of receipt of documents.
		P4: Maintain tracking of non-submission of documents within 1 fortnight of receipt of return from customs.
Sub-Programme 60302: Compliance to Import and Export Trade Regulations		
PO1: License importers to ensure that norms and standards are met for health, environmental and security aspects as well as for national interest.	O1: Timely delivery of import permits to importers of goods, including second-hand car dealers.	P1: Import permits issued within 48 hours of submission of applications for import of goods.

**Ministry of Industry, Small and Medium Enterprises,
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Priority Objectives	Outputs	Performance Indicators
PO2: License second-hand car dealers to ensure that dealers comply with the different statutory conditions and are bona fide dealers.		P2: All applications processed within 15 days of submission.
PO3: Register Trade Net users/importers so that applications for permit are submitted electronically for quicker processing and quicker delivery of import permit.		P3: All applications for registration to Trade Net processed within 24 hours.
PO4: Ensure that imported goods are as specified in import permits and comply with specific conditions.	O1: Goods cleared are compliant with specifications and conditions in import permit.	P1: All goods cleared within 48 hours.
		P2: All controlled goods verified within 5 days.
PO5: Implement the Kimberley Process Certification Scheme (KPCS) to prevent "Conflict diamonds" from entering the local market.	O1: Consignments of diamonds come from legitimate sources.	P1: All consignments comply with the requirements of the KPCS, namely consignments are imported in sealed tamper-proof container accompanied by valid Kimberley Process Certificates.
PO6: License exporters of controlled goods and dealers in scrap metal to facilitate the expansion of trading opportunities and boost up trade.	O1: Timely delivery of trade documents/certificates, licences and permits.	P1: Trade documents/certificates approved on the same day of application.
		P2: All licences/permits issued within a fortnight.
Sub-Programme 60303: Legal Metrology Services		
PO1: Ensure conformity of weighing and measuring instruments with legal requirements for better protection of consumers.	O1: Weighing, measuring instruments and packers compliant to legal requirements.	P1: At least 12,000 instruments used in trade verified during 2008-2009.
PO2: Ensure that trade premises conform to standing metrological standards.		P2: At least 30% of trade premises inspected in 2008-2009 as against 20% in 2007-2008.
		P3: All petrol pumps inspected for seals and at least 50% inspected for accuracy.
PO3: Ensure compliance of all pre-packed commodities with legal requirements concerning labelling and accuracy through inspection of packing premises.		P4: At least 90 packing premises inspected in 2008-2009.

**Ministry of Industry, Small and Medium Enterprises,
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Programme 604: Promotion and Development of Cooperatives		
Outcome: Develop sound and diversified Cooperative Organisations for the benefit of their affiliates and members.		
Sub-Programme 60401: Registry of Cooperatives		
Priority Objectives	Outputs	Performance Indicators
PO1: Conduct timely audit of cooperative societies.	O1: Transparent and viable cooperative societies that provide assurance to members, public and other stakeholders of the financial performance and position of cooperative societies and their good governance.	P1: Accounts of active cooperative societies audited within 90 days of submission of accounts.
		P2: Annual General Meetings of active cooperative societies held within the legal time frame.
PO2: Register cooperative societies for enforcement and compliance with the Cooperative Societies Act.		P3: Cooperative societies registered within 14 days of submission of required documents.
PO3: Settle dispute through hearing and determination of cases.		P4: At least 80 cases of arbitration completed and 20 cases in progress in 2008-2009.
PO4 : Ensure liquidation of dormant and non performing cooperatives societies.		P5: At least 60 dormant cooperative societies liquidated in 2008-2009.
PO5: Consolidate, restructure and revive poor performing cooperative societies.	P6 : At least 30 poor performing cooperative societies consolidated/ restructured/ revived in 2008-2009.	
Sub-Programme 60402: Promotion of Cooperative Entrepreneurship		
Priority Objectives	Outputs	Performance Indicators
PO1: Provide capacity building programmes, business counselling and support to existing and potential cooperative organisations so that they are managed in a more professional manner.	O1: Provision of quality services to clients.	P1: 12 capacity building courses targeting 3,000 persons in 2008-2009.
		P2: At least 30 cooperatives managed by trained personnel in 2008-2009.

**Ministry of Industry, Small and Medium Enterprises,
Commerce and Cooperatives - continued**

PART B: FINANCIAL RESOURCES

SUMMARY BY PROGRAMMES/SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
601	Policy and Management for Industry, SMEs, Commerce and Cooperatives	2,871,000	503,498,000	1,774,500	3,564,000
602	Industrial Development	202,514,000	189,942,000	101,434,000	204,918,500
60201	Industrial Consolidation and Diversification	110,196,000	97,134,000	49,126,500	99,210,500
60202	SME Development	44,575,000	36,539,000	23,541,000	47,599,500
60203	Assaying and Marking of Jewellery	9,730,000	10,778,000	4,481,500	9,017,500
60204	Quality Enhancement, Accreditation and Conformity Assessments	38,013,000	45,491,000	24,285,000	49,091,000
603	Trade Development	43,282,000	54,560,000	28,500,000	57,500,000
60301	Competition and Fair Trading Practices	21,269,120	28,627,500	16,344,250	32,968,500
60302	Compliance to Import and Export Trade Regulations	11,730,000	12,551,000	6,404,500	12,924,000
60303	Legal Metrology Services	10,282,880	13,381,500	5,751,250	11,607,500
604	Promotion and Development of Cooperatives	51,918,000	56,100,000	28,310,000	57,020,000
60401	Registry of Cooperatives	42,590,400	46,378,900	23,398,950	47,137,400
60402	Promotion of Cooperative Entrepreneurship	9,327,600	9,721,100	4,911,050	9,882,600
	Total	300,585,000	804,100,000	160,018,500	323,002,500

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	90,657,010	100,586,000	50,945,000	103,182,500
22	Goods and Services	41,357,990	44,042,000	22,087,500	44,348,000
24	Interest	-	-	-	-
25	Subsidies	67,500,000	40,000,000	21,000,000	42,500,000
26	Grants	89,070,000	607,472,000	61,986,000	124,972,000
27	Social Benefits	-	-	-	-
28	Other Expense	4,000,000	4,000,000	2,000,000	4,000,000
31	Acquisition of Non-Financial Assets	8,000,000	8,000,000	2,000,000	4,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	300,585,000	804,100,000	160,018,500	323,002,500

**Ministry of Industry, Small and Medium Enterprises,
Commerce and Cooperatives - *continued***

SUMMARY FOR FINANCIAL YEAR 2008/09

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, SMEs, Commerce & Cooperatives	3,188,000	310,000	500,000,000	-
602	Industrial Development	31,349,000	23,491,000	133,102,000	2,000,000
603	Trade Development	28,154,000	11,356,000	11,050,000	4,000,000
604	Promotion and Development of Cooperatives	37,895,000	8,885,000	7,320,000	2,000,000
	Total	100,586,000	44,042,000	651,472,000	8,000,000

Programme 601: Policy and Management for Industry, SMEs, Commerce and Cooperatives

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	2,596,000	3,188,000	1,602,000	3,204,000
21110	Personal Emoluments	2,113,000	2,605,000	1,308,000	2,616,000
	<i>of which:</i>				
21110005	<i>Extra assistance</i>	500,000	956,000	478,000	956,000
21111	Other staff costs	483,000	583,000	294,000	588,000
22	Goods and Services	275,000	310,000	172,500	360,000
22010	Cost of Utilities	200,000	210,000	110,000	222,500
22060	Maintenance	75,000	100,000	62,500	137,500
26	Grants	-	500,000,000	-	-
26323	Extra Budgetary Units (Capital Grant)	-	500,000,000	-	-
26323205	<i>Manufacturing Adjustment and SME Development Fund</i>	-	500,000,000	-	-
	Total	2,871,000	503,498,000	1,774,500	3,564,000

Programme 602: Industrial Development

Sub-Programme 60201: Industrial Consolidation and Diversification

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	18,502,000	20,917,000	10,421,500	21,246,500
21110	Personal Emoluments	15,835,000	17,610,000	8,865,500	18,084,500
21111	Other staff costs	2,667,000	3,307,000	1,556,000	3,162,000
22	Goods and Services	15,727,000	16,750,000	8,471,500	16,997,000
22010	Cost of Utilities	2,015,000	2,465,000	1,255,000	2,525,000
22020	Fuel and Oil	180,000	215,000	127,500	255,000
22030	Rent	11,063,000	10,956,000	5,480,500	10,961,000
22040	Office equipment and furniture	272,000	540,000	235,000	460,000
22050	Office Expenses	200,000	262,000	142,500	289,000
22060	Maintenance	566,000	600,000	337,500	712,500

**Ministry of Industry, Small and Medium Enterprises,
Commerce and Cooperatives - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
22070	Cleaning Services	6,000	100,000	50,000	100,000
22100	Publications and Stationery	1,015,000	1,162,000	588,500	1,177,000
22120	Fees	125,000	150,000	75,000	150,000
22900	Other Goods and Services	285,000	300,000	180,000	367,500
25	Subsidies	67,500,000	40,000,000	21,000,000	42,500,000
25110	Non-Financial Public Corporations	67,500,000	40,000,000	21,000,000	42,500,000
25110002	<i>Enterprise Mauritius</i>	67,500,000	40,000,000	21,000,000	42,500,000
26	Grants	8,467,000	19,467,000	9,233,500	18,467,000
26210	International Organisations	467,000	467,000	233,500	467,000
26210116	<i>UNIDO</i>	467,000	467,000	233,500	467,000
26313	Extra-Budgetary Units	8,000,000	14,000,000	6,500,000	13,000,000
26313036	<i>Mauritius Film Development Corporation</i>	8,000,000	9,000,000	5,000,000	10,500,000
26313011	<i>Fashion and Design Institute</i>	-	5,000,000	1,500,000	2,500,000
26323	Extra-Budgetary Units (Capital Grant)	-	5,000,000	2,500,000	5,000,000
26323011	<i>Fashion and Design Institute</i>	-	5,000,000	2,500,000	5,000,000
	Total	110,196,000	97,134,000	49,126,500	99,210,500

Sub-Programme 60202: SME Development

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	2,550,000	3,014,000	1,523,500	3,064,500
21110	Personal Emoluments	2,300,000	2,739,000	1,381,000	2,772,000
21111	Other staff costs	250,000	275,000	142,500	292,500
22	Goods and Services	25,000	25,000	17,500	35,000
22010	Cost of Utilities	25,000	25,000	17,500	35,000
26	Grants	42,000,000	33,500,000	22,000,000	44,500,000
26313	Extra-Budgetary Units	42,000,000	33,500,000	22,000,000	44,500,000
26313083	<i>Small Enterprises and Handicraft Development Authority</i>	42,000,000	33,500,000	22,000,000	44,500,000
	Total	44,575,000	36,539,000	23,541,000	47,599,500

**Ministry of Industry, Small and Medium Enterprises,
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Sub-Programme 60203: Assaying and Marking of Jewellery

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	4,481,000	5,311,000	2,695,500	5,425,500
21110	Personal Emoluments	3,961,000	4,601,000	2,373,000	4,788,000
21111	Other staff costs	520,000	710,000	322,500	637,500
22	Goods and Services	3,249,000	3,467,000	1,786,000	3,592,000
22010	Cost of Utilities	455,000	590,000	307,500	617,500
22020	Fuel and Oil	50,000	50,000	25,000	52,500
22030	Rent	1,452,000	1,452,000	726,000	1,452,000
22040	Office equipment and furniture	50,000	15,000	5,000	10,000
22050	Office Expenses	39,000	45,000	22,500	45,000
22060	Maintenance	395,000	500,000	282,500	577,500
	<i>of which:</i>				
22060003	<i>Plant & Equipment</i>	<i>300,000</i>	<i>400,000</i>	<i>225,000</i>	<i>450,000</i>
22070	Cleaning Services	38,000	40,000	20,000	40,000
22090	Security	150,000	150,000	75,000	150,000
22100	Publications and Stationery	230,000	240,000	125,000	255,000
22120	Fees	237,000	165,000	85,000	167,500
22150	Scientific and laboratory equipment and supplies	70,000	120,000	62,500	125,000
22900	Other Goods and Services	83,000	100,000	50,000	100,000
31	Acquisition of Non-Financial Assets	2,000,000	2,000,000	-	-
31122	Other Machinery and Equipment	2,000,000	2,000,000	-	-
31122804	<i>Acquisition of Laboratory Equipment</i>	<i>2,000,000</i>	<i>2,000,000</i>	-	-
	Total	9,730,000	10,778,000	4,481,500	9,017,500

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

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	1,728,000	2,107,000	1,090,500	2,200,500
21110	Personal Emoluments	1,508,000	1,817,000	975,500	1,968,000
21111	Other staff costs	220,000	290,000	115,000	232,500
22	Goods and Services	3,152,000	3,249,000	1,627,000	3,255,500
22010	Cost of Utilities	30,000	35,000	19,000	39,000
22030	Rent	10,000	15,000	7,500	15,000
22050	Office Expenses	20,000	20,000	11,000	22,000
22100	Publications and Stationery	60,000	129,000	64,500	129,500
22120	Fees	2,982,000	3,000,000	1,500,000	3,000,000
	<i>of which:</i>				
22120006	<i>Fees to Assessors (MAURITAS)</i>	<i>2,660,000</i>	<i>2,700,000</i>	<i>1,350,000</i>	<i>2,700,000</i>
22900	Other Goods and Services	50,000	50,000	25,000	50,000

**Ministry of Industry, Small and Medium Enterprises,
Commerce and Cooperatives - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
26	Grants	33,133,000	40,135,000	21,567,500	43,635,000
26210	International Organisations	133,000	135,000	67,500	135,000
26210117	<i>International Accreditation Forum</i>	<i>125,000</i>	<i>125,000</i>	<i>62,500</i>	<i>125,000</i>
26210118	<i>International Laboratory Accreditation Cooperation</i>	<i>8,000</i>	<i>10,000</i>	<i>5,000</i>	<i>10,000</i>
26313	Extra-Budgetary Units	27,000,000	28,000,000	14,500,000	29,500,000
26313046	<i>Mauritius Standards Bureau</i>	<i>27,000,000</i>	<i>28,000,000</i>	<i>14,500,000</i>	<i>29,500,000</i>
26323	Extra-Budgetary Units (Capital Grant)	6,000,000	12,000,000	7,000,000	14,000,000
26323046	<i>Mauritius Standards Bureau</i>	<i>6,000,000</i>	<i>12,000,000</i>	<i>7,000,000</i>	<i>14,000,000</i>
	Total	38,013,000	45,491,000	24,285,000	49,091,000

Programme 603: Trade Development

Sub-Programme 60301: Competition and Fair Trading Practices

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	10,100,130	10,762,500	5,454,250	11,161,000
21110	Personal Emoluments	9,050,620	9,493,000	4,882,000	9,916,500
21111	Other staff costs	1,049,510	1,269,500	572,250	1,244,500
22	Goods and Services	7,168,990	6,865,000	3,390,000	6,807,500
22010	Cost of Utilities	890,000	1,100,000	507,500	1,032,500
22020	Fuel and Oil	52,000	80,000	40,000	80,000
22030	Rent	5,349,000	4,710,000	2,355,000	4,710,000
22040	Office equipment and furniture	100,000	130,000	65,000	130,000
22050	Office Expenses	89,990	125,000	62,500	125,000
22060	Maintenance	203,000	130,000	65,000	140,000
22100	Publications and Stationery	285,000	350,000	175,000	350,000
22110	Overseas Travel	-	70,000	35,000	70,000
22120	Fees	90,000	65,000	32,500	65,000
22900	Other Goods and Services	110,000	105,000	52,500	105,000
26	Grants	4,000,000	11,000,000	7,500,000	15,000,000
26313	Extra-Budgetary Units	4,000,000	11,000,000	7,500,000	15,000,000
26313008	<i>Competition Commission</i>	<i>4,000,000</i>	<i>11,000,000</i>	<i>7,500,000</i>	<i>15,000,000</i>
	Total	21,269,120	28,627,500	16,344,250	32,968,500

**Ministry of Industry, Small and Medium Enterprises,
Commerce and Cooperatives - *continued***

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

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	8,883,000	9,390,000	4,819,000	9,740,500
21110	Personal Emoluments	8,050,000	8,447,000	4,385,000	8,847,500
21111	Other staff costs	833,000	943,000	434,000	893,000
22	Goods and Services	2,847,000	3,161,000	1,585,500	3,183,500
22010	Cost of Utilities	590,000	695,000	352,500	717,500
22030	Rent	1,651,000	1,655,000	827,500	1,655,000
22040	Office equipment and furniture	85,000	140,000	70,000	140,000
22050	Office Expenses	56,000	86,000	43,000	86,000
22060	Maintenance	100,000	100,000	50,000	100,000
22070	Cleaning Services	30,000	35,000	17,500	35,000
22100	Publications and Stationery	210,000	230,000	115,000	230,000
22110	Overseas Travel	-	85,000	42,500	85,000
22120	Fees	50,000	50,000	25,000	50,000
22900	Other Goods and Services	75,000	85,000	42,500	85,000
	Total	11,730,000	12,551,000	6,404,500	12,924,000

Sub-Programme 60303: Legal Metrology Services

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	7,375,880	8,001,500	4,058,750	8,210,000
21110	Personal Emoluments	6,166,380	6,749,000	3,482,500	7,032,500
21111	Other staff costs	1,209,500	1,252,500	576,250	1,177,500
22	Goods and Services	857,000	1,330,000	667,500	1,347,500
22010	Cost of Utilities	285,000	377,000	198,500	409,500
22020	Fuel and Oil	120,000	125,000	62,500	125,000
22040	Office equipment and furniture	15,000	75,000	37,500	75,000
22050	Office Expenses	40,000	55,000	27,500	55,000
22060	Maintenance	50,000	230,000	107,500	215,000
22070	Cleaning Services	15,000	15,000	7,500	15,000
22090	Security	45,620	152,000	76,000	152,000
22100	Publications and Stationery	105,000	110,000	55,000	110,000
22110	Overseas Travel	72,000	65,000	32,500	65,000
22120	Fees	41,000	41,000	20,500	41,000
22900	Other Goods and Services	68,380	85,000	42,500	85,000
26	Grants	50,000	50,000	25,000	50,000
26210	International Organisations	50,000	50,000	25,000	50,000
26210119	<i>Organisation Internationale de Metrologie Legale</i>	<i>50,000</i>	<i>50,000</i>	<i>25,000</i>	<i>50,000</i>
31	Acquisition of Non-Financial Assets	2,000,000	4,000,000	1,000,000	2,000,000
31113	Other Structures	-	3,600,000	-	-
31113029	<i>Construction of Shelter and Gantry</i>	-	<i>3,600,000</i>	-	-
31122	Other Machinery and Equipment	2,000,000	400,000	1,000,000	2,000,000
31122804	<i>Acquisition of Laboratory Equipment</i>	<i>2,000,000</i>	<i>400,000</i>	<i>1,000,000</i>	<i>2,000,000</i>
	Total	10,282,880	13,381,500	5,751,250	11,607,500

**Ministry of Industry, Small and Medium Enterprises,
Commerce and Cooperatives - *continued***

Programme 604: Promotion and Development of Cooperatives

Sub-Programme 60401: Registry of Cooperatives

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	30,690,400	33,694,900	17,126,950	34,568,400
21110	Personal Emoluments	25,855,400	28,089,900	14,234,450	28,680,900
21111	Other staff costs	4,835,000	5,605,000	2,892,500	5,887,500
22	Goods and Services	7,580,000	8,364,000	4,112,000	8,249,000
22010	Cost of Utilities	1,044,000	1,119,000	582,000	1,176,500
22020	Fuel and Oil	60,000	75,000	40,000	82,500
22030	Rent	5,087,000	5,087,000	2,543,500	5,087,000
22040	Office equipment and furniture	40,000	180,000	97,500	195,000
22050	Office Expenses	80,000	150,000	75,000	150,000
22060	Maintenance	140,000	120,000	65,000	135,000
22070	Cleaning Services	40,000	40,000	20,000	40,000
22090	Security	87,000	80,000	40,000	80,000
22100	Publications and Stationery	350,000	470,000	252,500	517,500
22120	Fees	310,000	661,000	205,500	403,500
22900	Other Goods and Services	342,000	382,000	191,000	382,000
26	Grants	320,000	320,000	160,000	320,000
26210	International Organisations	320,000	320,000	160,000	320,000
26210120	<i>Contribution to International Co-operative Alliance</i>	<i>320,000</i>	<i>320,000</i>	<i>160,000</i>	<i>320,000</i>
28	Other Expense	4,000,000	4,000,000	2,000,000	4,000,000
28211	Transfers to Non Profit Institutions	4,000,000	4,000,000	2,000,000	4,000,000
28211030	<i>Mauritius Co-operative Union</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>1,500,000</i>	<i>3,000,000</i>
28211031	<i>Mauritius Livestock Marketing Co-operative Federation</i>	<i>360,000</i>	<i>360,000</i>	<i>180,000</i>	<i>360,000</i>
28211032	<i>Mauritius Agricultural Marketing Co-operative Federation</i>	<i>360,000</i>	<i>360,000</i>	<i>180,000</i>	<i>360,000</i>
28211033	<i>Other Co-operative Societies</i>	<i>280,000</i>	<i>280,000</i>	<i>140,000</i>	<i>280,000</i>
	Total	42,590,400	46,378,900	23,398,950	47,137,400

**Ministry of Industry, Small and Medium Enterprises,
Commerce and Cooperatives - *continued***

Sub-Programme 60402: Promotion of Cooperative Entrepreneurship

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	3,750,600	4,200,100	2,153,050	4,361,600
21110	Personal Emoluments	3,125,600	3,525,100	1,805,550	3,654,100
21111	Other staff costs	625,000	675,000	347,500	707,500
22	Goods and Services	477,000	521,000	258,000	521,000
22010	Cost of Utilities	116,000	116,000	60,500	126,000
22030	Rent	13,000	13,000	6,500	13,000
22040	Office equipment and furniture	20,000	20,000	12,500	25,000
22050	Office Expenses	20,000	20,000	10,000	20,000
22060	Maintenance	-	18,000	11,500	25,500
22070	Cleaning Services	-	2,000	1,000	2,000
22090	Security	110,000	120,000	60,000	120,000
22100	Publications and Stationery	50,000	60,000	32,500	65,000
22120	Fees	140,000	144,000	59,500	116,500
22900	Other Goods and Services	8,000	8,000	4,000	8,000
26	Grants	1,100,000	3,000,000	1,500,000	3,000,000
26313	Extra-Budgetary Units	1,100,000	3,000,000	1,500,000	3,000,000
26313061	<i>National Institute for Co-operative Entrepreneurship (NICE)</i>	<i>1,100,000</i>	<i>3,000,000</i>	<i>1,500,000</i>	<i>3,000,000</i>
31	Acquisition of Non-Financial Assets	4,000,000	2,000,000	1,000,000	2,000,000
31112	Non-Residential Buildings	1,000,000	1,000,000	500,000	1,000,000
31112430	<i>Upgrading of Maison des Eleveurs/Maison des Pecheurs</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>500,000</i>	<i>1,000,000</i>
31113	Other Structures	1,000,000	1,000,000	500,000	1,000,000
31122	Other Machinery & Equipment	2,000,000	-	-	-
	Total	9,327,600	9,721,100	4,911,050	9,882,600

**Ministry of Industry, Small and Medium Enterprises,
Commerce and Cooperatives - *continued***

PART C: HUMAN RESOURCES

SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 18,800		Rs 19,400-42,500		Above Rs 45,000		Funded Positions	
		2007/08	2008/09	2007/08	2008/09	2007/08	2008/09	2007/08	2008/09
601	Policy and Management for Industry, SMEs, Commerce and Cooperatives	1	1	-	-	1	1	2	2
602	Industrial Development	79	87	25	31	1	1	105	119
60201	Industrial Consolidation and Diversification	52	57	17	21	1	1	70	79
60202	SME Development	7	7	3	3	-	-	10	10
60303	Assaying and Marking of Jewellery	18	21	3	4	-	-	21	25
60304	Quality Enhancement, Accreditation and Conformity Assessments	2	2	2	3	-	-	4	5
603	Trade Development	112	121	11	13	1	1	124	135
60301	Competition and Fair Trading Practices	46	47	3	3	1	1	50	51
60302	Compliance to Import and Export Trade Regulations	35	38	5	6	-	-	40	44
60303	Legal Metrology Services	31	36	3	4	-	-	34	40
604	Promotion and Development of Cooperatives	150	135	27	28	1	1	178	164
60401	Registry of Cooperatives	142	126	22	23	1	1	165	150
60402	Promotion of Cooperative Entrepreneurship	8	9	5	5	-	-	13	14
	Total Funded Positions	342	344	63	72	4	4	409	420

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
Programme 601: Policy and Management for Industry, SMEs, Commerce and Cooperatives		2	2
-	Minister	1	1
03 33 50	Confidential Secretary	1	1
Programme 602: Industrial Development		105	119
Sub-Programme 60201: Industrial Consolidation and Diversification		70	79
02 00 85	Permanent Secretary	1	1
02 68 75	Principal Assistant Secretary	1	1
02 68 75	Chief Industrial Analyst	1	1
02 64 70	Principal Industrial Analyst	3	3
02 57 66	Senior Industrial Analyst	4	5
02 43 63	Industrial Analyst	5	8
02 64 70	Head Business Information Unit	1	1

**Ministry of Industry, Small and Medium Enterprises,
Commerce and Cooperatives - *continued***

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
02 57 66	Assistant to Head Business Information Unit	1	1
02 43 63	Assistant Secretary	1	1
08 40 50	Higher Executive Officer	2	2
03 33 50	Confidential Secretary	3	3
08 36 47	Office Supervisor	1	1
08 28 45	Executive Officer	4	5
08 28 44	Special Class Clerical Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	16	16
08 16 40	Word Processing Operator	11	12
22 10 35	Receptionist/Telephone Operator	1	2
24 26 33	Head Office Attendant	1	1
24 08 25	Office Attendant	7	9
24 11 32	Driver	2	2
24 06 24	Watchman	1	1
24 01 17	General Worker	2	2
Sub-Programme 60202: SME Development		10	10
02 68 75	Principal Assistant Secretary	1	1
02 43 63	Assistant Secretary	1	1
02 57 70	Manager, Industrial Co-ordination and SME Development	1	1
08 40 50	Higher Executive Officer	2	2
03 33 50	Confidential Secretary	1	1
08 28 45	Executive Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	1	1
06 19 47	Teacher/Senior Teacher Handicraft Industrial Branch	2	2
Programme 60203: Assaying and Marking of Jewellery		21	25
19 68 75	Controller of Assay	1	1
19 48 66	Assistant Controller of Assay	-	1
19 50 58	Senior Technical Officer (Assay Office)	2	2
19 34 53	Technical Officer (Assay Office)	6	9
03 33 50	Confidential Secretary	1	1
08 28 45	Executive Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	3	3
08 16 40	Word Processing Operator	1	1
24 12 37	Assay Laboratory Attendant	2	2
24 08 25	Office Attendant	3	3
24 11 32	Driver	1	1
Programme 60204: Quality Enhancement, Accreditation and Conformity Assessments		4	5
19 00 78	Director, MAURITAS	-	1
19 57 66	Assistant Accreditation Manager	2	2
03 33 50	Confidential Secretary	1	1
08 28 45	Executive Officer	1	1

**Ministry of Industry, Small and Medium Enterprises,
Commerce and Cooperatives - *continued***

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
Programme 603: Trade Development		124	135
Sub-Programme 60301: Competition and Fair Trading Practices		50	51
02 00 85	Permanent Secretary	1	1
02 00 78	Principal Assistant Secretary	1	1
02 43 63	Assistant Secretary	2	2
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	7	7
08 36 47	Office Supervisor	1	1
08 28 44	Special Class Clerical Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	20	22
08 33 50	Confidential Secretary	2	2
08 26 44	Senior Word Processing Operator	1	-
08 16 40	Word Processing Operator	6	6
24 08 25	Office Attendant	3	3
24 11 32	Driver	2	2
22 10 35	Receptionist/Telephone Operator	1	1
24 01 17	General Worker	1	1
Sub-Programme 60302: Compliance to Import and Export Trade Regulations		40	44
02 68 75	Chief Trade Analyst	1	1
02 64 70	Principal Trade Analyst	1	1
02 57 66	Senior Trade Analyst	1	2
02 43 63	Trade Analyst	1	2
08 28 45	Trade Information Officer	3	3
18 49 57	Senior Commercial Officer	1	1
18 41 50	Commercial Officer	1	1
18 28 45	Assistant Commercial Officer	-	1
08 40 50	Higher Executive Officer	3	3
08 28 45	Executive Officer	1	2
08 28 44	Special Class Clerical Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	17	17
08 33 50	Confidential Secretary	1	1
08 16 40	Word Processing Operator	3	3
24 26 33	Head Office Attendant	1	1
24 08 25	Office Attendant	4	4
Sub-Programme 60303: Legal Metrology Services		34	40
19 68 75	Director, Legal Metrology Services	1	1
19 64 70	Deputy Director, Legal Metrology Services	1	1
19 48 66	Legal Metrologist	2	3
19 50 58	Senior Technical Officer	1	2
19 34 53	Technical Officer	8	11
08 40 50	Higher Executive Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	4	4
08 33 50	Confidential Secretary	1	1

**Ministry of Industry, Small and Medium Enterprises,
Commerce and Cooperatives - *continued***

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
08 16 40	Word Processing Operator	1	1
24 08 25	Office Attendant	2	2
24 20 35	Heavy Vehicle/Mechanical Driver	1	1
24 11 32	Driver	2	2
22 10 35	Receptionist/Telephone Operator	1	2
24 12 37	Laboratory Attendant	5	5
24 03 20	Helper	1	1
24 01 17	General Worker	2	2
Programme 604: Promotion and Development of Cooperatives		178	164
Sub-Programme 60401: Registry of Cooperatives		165	150
02 00 85	Permanent Secretary	1	1
02 68 75	Principal Assistant Secretary	1	1
02 43 63	Assistant Secretary	1	1
18 68 73	Registrar, Cooperative Societies	-	1
18 60 67	Deputy Registrar, Cooperative Societies	1	1
18 47 63	Controller of Cooperatives	-	1
18 55 61	Divisional Cooperative Officer	4	4
18 47 56	Principal Cooperative Officer	17	17
18 41 52	Senior Cooperative Officer	24	24
18 23 46	Cooperative Officer	32	32
18 11 40	Cooperative Assistant/Senior Cooperative Assistant	9	-
08 40 50	Higher Executive Officer	1	1
08 28 45	Executive Officer	3	3
08 38 47	Office Supervisor	1	1
02 28 44	Special Class Clerical Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	14	14
08 11 37	Clerk Assistant	17	17
24 08 25	Office Assistant	10	-
08 33 50	Confidential Secretary	-	1
08 26 44	Senior Word Processing Operator	-	1
08 16 40	Word Processing Operator	8	8
24 26 33	Head Office Attendant	1	1
24 08 25	Office Attendant	6	6
22 10 35	Receptionist/Telephone Operator	1	1
24 11 32	Driver	4	4
24 01 17	General Worker	8	8
Sub-Programme 60402: Promotion of Cooperative Entrepreneurship		13	14
18 68 73	Secretary for Cooperative Development	1	1
18 57 66	Senior Cooperative Development Officer	3	3
18 43 63	Cooperative Development Officer	3	4
18 47 56	Principal Cooperative Officer	1	1
08 16 40	Word Processing Operator	1	1
08 11 37	Clerk Assistant	2	2
24 17 32	Leading Hand	1	1
24 01 17	General Worker	1	1
Total Funded Positions		409	420