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## **PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT**

### **I. STRATEGIC NOTE**

#### **1. Major Achievements for 2008/09**

- Pursuant to the Competition Act 2007, the Competition Commission of Mauritius is being set up. This Commission will primarily focus on the investigation of cases of possible restrictive practices as defined by the Competition Act 2007, including price-fixing, abuse of monopoly and merger.
- A Permit Review Committee has been set up on the streamlining of the import and export processes. Initial findings of the Permit Review Committee have been submitted containing, among others, the following:
  - Reduction in the number of tariff lines relating to goods requiring a permit/clearance from 2,610 to 2,450 as a first step. More importantly, the procedures for processing applications will be reviewed; the use of electronic platform has been recommended for expediency. Pre-market approval from the Ministry of Health & Quality of Life, which takes a long time because of tests, will be rendered more expedient with the acceptance of test certificates delivered by accredited agencies in exporting countries.
- The time lag between reviews of the Automatic Pricing Mechanism has been brought down from 3 months to one month so as to pass on the benefits of falling oil prices more rapidly to the consumers.
- Price liberalisation:
  - Milk powder was removed from the list of goods under maximum mark-up of the consumer protection (Price and Supplies Control) Act and was established under the Maximum Recommended Retail Price (code of practice) Regulations 2008.
  - Sugar was removed from the list of goods under Maximum Recommended Retail Price Regulations.
- Trade Issues: The Ministry is in the process of delisting items on control at export to facilitate trade. The Ministry is also implementing the derogation granted to Mauritius under the Third Country Fabric provision for export to the USA under AGOA. In this connection, a fee of one rupee per square metre of fabric used under the Third Country Fabric Clause is collected for use by Enterprise Mauritius in promoting our exports to the USA.
- The Manufacturing Adjustment and SME Development Fund have approved six projects to provide support to SMEs, for example, projects related to competitiveness improvement, support to high potential export-oriented enterprises and upgrading of standards of enterprises.
- The Ministry is exercising greater control and oversight on the activities of SEHDA and provide the policy directions in relation to support to SME sector after getting government approval. Moreover, in order to avoid duplication of resources in services dispensed to SMEs, the Ministry is working towards the development of a central agency to coordinate all the assistance from development partners (World Bank, Agence Francaise de Developpement, UNIDO, etc) and lay down policy guidelines.
- As the percentage of unemployment is high among women, tailor-made training courses on Cooperative Entrepreneurship Development are being provided to them. As at May 2009, some 2,000 women have followed these training courses being dispensed by the National Institute for Cooperative Entrepreneurship (NICE), following which 11 new women cooperative societies have been registered.
- 12 Cooperatives have been earmarked for provision with marginal and unutilized land in the region of Pailles (72 Arpents) to undertake the cultivation of fruit trees. The project aims at empowering deprived persons while ensuring supply of fruits on a large scale for eventual processing or exporting. Presently, the land has been parcelled and will be allocated.

- The following mechanism has been put in place to ensure good financial practice of the State Trading Corporation:
  - The Ministry is ensuring that the STC obtains prior approval of the Government before committing public funds in its commercial activities and over its pricing policies; and
  - The hedging mechanism at the STC is being reviewed to ensure that minimum financial risks are taken. A new Risk Committee will be instituted taking on board a Government expert in the relationship between oil prices and the country's economy.

## **2. Major Outputs (Services to be provided) for 2009-2011**

### Programme 603: Trade Development

- Investigations of restrictive practices as per Competition Act.
- Ensure consumers protection through a fair price determination mechanism.
- Permits for imports and exports of controlled goods issued within the time frame indicated in the 2009 PBB.
- Weighing and measuring instruments conform to legal requirements and pre-packed commodities comply with legal requirements concerning labelling and accuracy.
- SME's assisted to prepare simple 'business growth plans'.
- Mentoring services to SMEs.

### Programme 604: Promotion and Development of Cooperatives

- Audit of accounts of cooperative societies.
- Settlement of arbitration in cases of conflicts in cooperative societies.
- Consolidation/restructuring/revival of cooperative societies.
- Assist cooperative societies to be more professionally managed.

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

- The Competition Commission of Mauritius is being set up. Since this is a new institution, there is need to build up its capacity.

Resources are therefore being made available through the Capacity Building Programme and Service to Mauritius Programme in order to recruit the right calibre human resources.
- The SMEs sector is recognised as having a strong potential for enhancing growth in the economy. However, with the prevailing crisis, a number of viable SMEs are increasingly facing difficulties.

The following support is being provided to existing SMEs:

  - The SMEs are eligible for assistance under the additional stimulus package through the Mechanism for Transitional Support to the Private Sector (MTSP).
  - The Mauritius Business Growth Scheme under the Manufacturing and Services Development and Competitiveness (MSDC) Project will deliver cost-sharing financing to eligible firms.
- There is a lack of capacity in cooperative societies to operate effectively and efficiently.

Thus, the National Institute for Cooperative Entrepreneurship is mounting a number of capacity building programmes for the cooperative societies.

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

### Programme 721: Policy and Management for Business, Enterprise & Cooperatives

- Formulate policies relating to Business, Enterprise and Cooperatives in respect of the promotion of competition, prices of controlled goods, supply of essential commodities, including petroleum products, import and export of controlled goods, support to the cooperative sector and development of the SMEs.

Programme 603: Trade Development

Sub-programme 60301: Competition and Fair Trading Practices

- Set up Competition Commission to ensure effective competition on the local market; and
- Determine prices of goods under maximum price systems in accordance with Regulations of Price Structure or Government decision.

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 60202: SME Development

- Facilitate private sector growth.

Programme 604: Promotion and Development of Cooperatives

Sub-Programme 60401: Registry of Cooperatives

- Ensure transparent and viable cooperative societies that provide assurance to members, public and other stakeholders of their financial performance and their good governance.

Sub-Programme 60402: Promotion of Cooperative Entrepreneurship

- Provide capacity building programmes to existing and potential cooperative organisations so that they are managed in a more professional manner.

**III. SUMMARY OF FINANCIAL RESOURCES**

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
721	<b>Policy and Management for Business, Enterprise and Cooperatives</b>	-	<b>4,891,000</b>	<b>9,165,000</b>	<b>9,195,000</b>
<b>603</b>	<b>Trade Development</b>	<b>91,099,000</b>	<b>50,554,000</b>	<b>104,504,000</b>	<b>105,005,000</b>
60301	Competition and Fair Trading Practices	28,627,500	19,292,000	38,829,000	39,164,000
60302	Compliance to Import and Export Trade Regulations	12,551,000	8,007,000	15,519,000	15,989,000
60303	Legal Metrology Services	13,381,500	7,283,000	14,342,000	13,976,000
60202	SME Development	36,539,000	15,972,000	35,814,000	35,876,000
<b>604</b>	<b>Promotion and Development of Cooperatives</b>	<b>56,100,000</b>	<b>37,155,000</b>	<b>72,331,000</b>	<b>72,800,000</b>
60401	Registry of Cooperatives	46,378,900	32,290,000	62,165,000	62,546,000
60402	Promotion of Cooperative Entrepreneurship	9,721,100	4,865,000	10,166,000	10,254,000
	<b>Total</b>	<b>147,199,000</b>	<b>92,600,000</b>	<b>186,000,000</b>	<b>187,000,000</b>

**IV. SUMMARY OF FUNDED POSITIONS**

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
721	<b>Policy and Management For Business, Enterprise and Cooperatives</b>	3	3	1	2	1	2	5	7
<b>603</b>	<b>Trade Development</b>	<b>82</b>	<b>60</b>	<b>56</b>	<b>52</b>	<b>3</b>	<b>2</b>	<b>141</b>	<b>114</b>
60301	Competition and Fair Trading Practices	38	25	12	11	1	0	51	36
60302	Compliance to Import and Export Trade Regulations	15	11	28	26	1	1	44	38
60303	Legal Metrology Services	27	22	12	11	1	1	40	34
60202	SME Development	2	2	4	4	0	0	6	6
<b>604</b>	<b>Promotion and Development of Cooperatives</b>	<b>135</b>	<b>78</b>	<b>28</b>	<b>71</b>	<b>1</b>	<b>1</b>	<b>164</b>	<b>150</b>
60401	Registry of Cooperatives	126	75	23	62	1	1	150	138
60402	Promotion of Cooperative Entrepreneurship	9	3	5	9	0	0	14	12
<b>Total Funded Positions</b>		<b>220</b>	<b>141</b>	<b>85</b>	<b>125</b>	<b>5</b>	<b>5</b>	<b>310</b>	<b>271</b>

**NON-FINANCIAL DATA**

<b>PROGRAMME 721 (7 Staff and 5.3% Budget of the Ministry) : Policy and Management for Business, Enterprise &amp; Cooperatives</b>					
<b>OUTCOMES:</b>					
<ul style="list-style-type: none"> <li>- A fair competition environment for doing business;</li> <li>- Increase share of contribution of SME in the economy; and</li> <li>- Fully participative cooperative societies in the economy.</li> </ul>					
<b>DELIVERY UNIT</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>			
		<b>Indicators</b> (Service Standards)	<b>2008-09</b> <b>Baseline</b>	<b>2009</b> <b>Targets</b>	<b>2010</b> <b>Targets</b>
Administration	O1: PBB Delivery of Government programmes.	P1: PBB Indicators met.	–	90%	90%
	O2: Ministry is responsive to enquiries and requests for action.	P1: Five working day rule met (response within five working days giving deadline for final response).	–	90%	90%
	O3: Improving fiscal discipline.	P1: Public Enterprises and statutory bodies under the Ministry keep to financial targets.	–	90%	90%
	O4: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds.	P1: Director of Audit issues dealt with.	–	90%	90%
	O5: Implementing Government measures announced in budget	P1: Extent of achievement of Government measures announced in the relevant budget	–	75%	75%
<b>PROGRAMME 603 (114 Staff and 54.6% Budget of the Ministry) : Trade Development</b>					
<b>OUTCOME:</b> A conducive environment for doing business.					
<b>SUB-PROGRAMME 60301 ( 36 Staff and 20.8 % Budget of the Ministry): Competition and Fair Trading Practices</b>					
<b>DELIVERY UNITS</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>			
		<b>Indicators</b> (Service Standards)	<b>2008-09</b> <b>Baseline</b>	<b>2009</b> <b>Targets</b>	<b>2010</b> <b>Targets</b>
Business and Enterprise Division	O1: Ensure consumer protection through a fair price determination mechanism	P1: Extent of goods under the maximum price system for which prices are determined at least once a year.	50%	50%	90%

DELIVERY UNIT	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Competition Commission (1 Staff)	O2: Investigations of restrictive practices as per Competition Act.	P1: Number of investigations started by December 2009.	–	2	–
<b>SUB-PROGRAMME 60302 (38 Staff and 8.6 % Budget of the Ministry): Compliance to Import &amp; Export Trade Regulations.</b>					
DELIVERY UNITS	OUTPUT(S) (Services to be delivered)	PERFORMANCE			
		Indicator(s) (Service Standards)	2008-09 Baseline	2009 Target(s)	2010 Target(s)
Import Division	O1: Import Permits.	P1: Maximum number of working days to issue second-hand vehicle and other controlled goods import permits.	3	3	3
	O2: Second-hand vehicle dealers licences.	P1: Maximum number of working days to process second-hand vehicle dealer licences.	15	15	15
	O3: TradeNet users/importers registration.	P1: Maximum number of hours to register TradeNet users/importers.	48	48	48
Foreign Trade Division	O4: Approval of Trade documents/ certificates, licences and permits: (a) Export permits (b) VISA for export to USA (c) VISA under AGOA (d) COMESA (e) GSP (f) Certificate of Origin (g) Kimberly Process Certification	P1: Maximum number of hours to approve trade documents/ certificates.	48	48	48
	O5: Scrap Metal Dealer licence/ permit.	P1: Number of days to issue scrap metal dealer licences/permits.	15	15	15
<b>SUB-PROGRAMME 60303 (34 Staff and 7.9 % Budget of the Ministry): Legal Metrology Services</b>					
DELIVERY UNIT	OUTPUTS (Services to be delivered)	PERFORMANCE			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Legal Metrology Services	O1: Compliance testing of measuring instruments used in trade.	P1: Number of compliance tests undertaken.	12,000	6,000	13,000
		P2: Number of petrol pumps verified within 10 working days of request.	500	250	510
	O2: Compliance of pre-packed commodities with legal requirements	P1: Number of trade and packing premises inspected	3,000	1,500	3,200

<b>SUB-PROGRAMME 60202 (6 Staff and 17.2 % Budget of the Ministry): SME Development</b>					
<b>DELIVERY UNIT</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>			
		<b>Indicators</b> (Service Standards)	<b>2008-09</b> <b>Baseline</b>	<b>2009</b> <b>Targets</b>	<b>2010</b> <b>Targets</b>
Small Enterprises and Handicraft Development Authority (SEHDA) (98 Staff)	O1: Assistance to SMEs to prepare simple 'business growth plan'.	P1: Extent of SMEs using 'business growth plan' to access business development services and finance	–	75	90
	O2: Mentoring services to SMEs	P1: Percentage of mentored firms that show an increase in output/profitability/employment	–	75	80
<b>PROGRAMME 604 (150 Staff and 40.1 % Budget of the Ministry): Promotion and Development of Cooperatives</b>					
<b>OUTCOME:</b> Develop sound and diversified cooperative organisations for the benefit of their affiliates and members					
<b>SUB-PROGRAMME 60401 (138 Staff and 34.9 % Budget of the Ministry): Registry of Cooperatives</b>					
<b>DELIVERY UNIT</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>			
		<b>Indicators</b> (Service Standards)	<b>2008-09</b> <b>Baseline</b>	<b>2009</b> <b>Targets</b>	<b>2010</b> <b>Targets</b>
Registry of Cooperatives	O1: Audit of active cooperative societies accounts.	P1: Number of active cooperative societies accounts audited within 90 days of submission.	775	845	900
	O2: Arbitration cases settled.	P1: Number of arbitration cases settled.	70	40	50
		P2: Average time taken (month) to settle arbitration cases.	3	3	3
	O3: Cooperative societies consolidated/restructured/ revived.	P1: Number of poor performing cooperative societies consolidated/restructured/ revived.	30	12	25
		P2: Percentage of cooperative societies consolidated/restructured/ revived still in operation one year later.	6	2.4	5



<b>SUB-PROGRAMME 60402 (12 Staff and 5.3 % Budget of the Ministry): Promotion of Cooperative Entrepreneurship</b>					
<b>DELIVERY UNITS</b>	<b>OUTPUT</b> (Services to be delivered)	<b>PERFORMANCE</b>			
		<b>Indicators</b> (Service Standards)	<b>2008-09</b> <b>Baseline</b>	<b>2009</b> <b>Targets</b>	<b>2010</b> <b>Targets</b>
Cooperative Development Unit and; National Institute for Co-operative Entrepreneurship (NICE: 6 Staff)	O1: Assist cooperative societies to be more professionally managed.	P1: Number of cooperative societies guided in project formulation and management.	30	15	20
		P2: Percentage of cooperative societies assisted that show an increase in turnover.	–	75	80

**PART B: FINANCIAL RESOURCES**
**SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	69,063,000	50,125,000	97,584,000	98,586,000
22	Goods and Services	20,266,000	12,435,000	25,536,000	25,984,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	47,870,000	25,820,000	56,880,000	56,930,000
27	Social Benefits	-	-	-	-
28	Other Expense	4,000,000	2,220,000	4,000,000	4,000,000
31	Acquisition of Non-Financial Assets	6,000,000	2,000,000	2,000,000	1,500,000
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>147,199,000</b>	<b>92,600,000</b>	<b>186,000,000</b>	<b>187,000,000</b>

**SUMMARY FOR PERIOD JULY-DECEMBER 2009**

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]
721	Policy and Management for Business, Enterprise and Cooperatives	4,333,000	558,000	-	-
603	Trade Development	18,890,000	6,164,000	24,500,000	1,000,000
604	Promotion and Development of Cooperatives	26,902,000	5,713,000	3,540,000	1,000,000
	<b>Total</b>	<b>50,125,000</b>	<b>12,435,000</b>	<b>28,040,000</b>	<b>2,000,000</b>

**Programme 721: Policy and Management for Business, Enterprise and Cooperatives**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	-	<b>4,333,000</b>	<b>8,360,000</b>	<b>8,390,000</b>
21110	Personal Emoluments	-	3,843,000	7,390,000	7,420,000
21111	Other Staff Costs	-	490,000	970,000	970,000
<b>22</b>	<b>Goods and Services</b>	-	<b>558,000</b>	<b>805,000</b>	<b>805,000</b>
22010	Cost of Utilities	-	100,000	200,000	200,000
22040	Office Equipment and Furniture	-	25,000	75,000	75,000
22050	Office Expenses	-	50,000	50,000	50,000
22060	Maintenance	-	110,000	120,000	120,000
22070	Cleaning Services	-	8,000	15,000	15,000
22100	Publications and Stationery	-	90,000	195,000	195,000
22110	Overseas Travel	-	100,000	-	-
22120	Fees	-	50,000	100,000	100,000
22900	Other Goods and Services	-	25,000	50,000	50,000
	<b>Total</b>	-	<b>4,891,000</b>	<b>9,165,000</b>	<b>9,195,000</b>

**Programme 603: Trade Development**
**Sub-Programme 60301: Competition and Fair Trading Practices**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>10,762,500</b>	<b>6,156,000</b>	<b>12,055,000</b>	<b>12,340,000</b>
21110	Personal Emoluments	9,493,000	5,330,000	10,525,000	10,785,000
21111	Other Staff Costs	1,269,500	826,000	1,530,000	1,555,000
<b>22</b>	<b>Goods and Services</b>	<b>6,865,000</b>	<b>3,636,000</b>	<b>7,274,000</b>	<b>7,274,000</b>
22010	Cost of Utilities	1,100,000	590,000	1,225,000	1,225,000
22020	Fuel and Oil	80,000	60,000	120,000	120,000
22030	Rent	4,710,000	2,355,000	4,710,000	4,710,000
22040	Office Equipment and Furniture	130,000	90,000	225,000	225,000
22050	Office Expenses	125,000	62,000	135,000	135,000
22060	Maintenance	130,000	125,000	250,000	250,000
22100	Publications and Stationery	350,000	195,000	365,000	365,000
22110	Overseas Travel	70,000	25,000	25,000	25,000
22120	Fees	65,000	56,000	91,000	91,000
22900	Other Goods and Services	105,000	78,000	128,000	128,000
<b>26</b>	<b>Grants</b>	<b>11,000,000</b>	<b>9,500,000</b>	<b>19,500,000</b>	<b>19,550,000</b>
26313	Extra-Budgetary Units	11,000,000	9,500,000	19,500,000	19,550,000
26313008	<i>Current Grant - Competition Commission</i>	<i>11,000,000</i>	<i>9,500,000</i>	<i>19,500,000</i>	<i>19,550,000</i>
	<b>Total</b>	<b>28,627,500</b>	<b>19,292,000</b>	<b>38,829,000</b>	<b>39,164,000</b>

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

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>9,390,000</b>	<b>6,208,000</b>	<b>11,693,000</b>	<b>11,806,000</b>
21110	Personal Emoluments	8,447,000	5,700,000	10,700,000	10,813,000
21111	Other Staff Costs	943,000	508,000	993,000	993,000
<b>22</b>	<b>Goods and Services</b>	<b>3,161,000</b>	<b>1,799,000</b>	<b>3,826,000</b>	<b>4,183,000</b>
22010	Cost of Utilities	695,000	345,000	705,000	705,000
22030	Rent	1,655,000	1,042,000	2,355,000	2,712,000
22040	Office Equipment and Furniture	140,000	70,000	140,000	140,000
22050	Office Expenses	86,000	38,000	75,000	75,000
22060	Maintenance	100,000	50,000	100,000	100,000
22070	Cleaning Services	35,000	18,000	35,000	35,000
22100	Publications and Stationery	230,000	130,000	250,000	250,000
22110	Overseas Travel	85,000	25,000	30,000	30,000
22120	Fees	50,000	41,000	66,000	66,000
22900	Other Goods and Services	85,000	40,000	70,000	70,000
	<b>Total</b>	<b>12,551,000</b>	<b>8,007,000</b>	<b>15,519,000</b>	<b>15,989,000</b>

**Sub-Programme 60303: Legal Metrology Services**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>8,001,500</b>	<b>5,569,000</b>	<b>10,917,000</b>	<b>11,046,000</b>
21110	Personal Emoluments	6,749,000	4,800,000	9,439,000	9,568,000
21111	Other Staff Costs	1,252,500	769,000	1,478,000	1,478,000
<b>22</b>	<b>Goods and Services</b>	<b>1,330,000</b>	<b>714,000</b>	<b>1,365,000</b>	<b>1,370,000</b>
22010	Cost of Utilities	377,000	187,000	385,000	385,000
22020	Fuel and Oil	125,000	85,000	175,000	180,000
22040	Office Equipment and Furniture	75,000	45,000	75,000	75,000
22050	Office Expenses	55,000	27,000	55,000	55,000
22060	Maintenance	230,000	115,000	230,000	230,000
22070	Cleaning Services	15,000	8,000	15,000	15,000
22090	Security	152,000	76,000	152,000	152,000
22100	Publications and Stationery	110,000	48,000	110,000	110,000
22110	Overseas Travel	65,000	30,000	30,000	30,000
22120	Fees	41,000	28,000	53,000	53,000
22900	Other Goods and Services	85,000	65,000	85,000	85,000
<b>26</b>	<b>Grants</b>	<b>50,000</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>
26210	Current Grant to International Organisations	50,000	-	60,000	60,000
26210119	<i>Contribution to Organisation Internationale de Metrologie Legale</i>	<i>50,000</i>	<i>-</i>	<i>60,000</i>	<i>60,000</i>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>1,500,000</b>
31113	Other Structures	3,600,000	-	-	-
31113029	<i>Construction of Shelter and Gantry</i>	<i>3,600,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
31122	Other Machinery and Equipment	400,000	1,000,000	2,000,000	1,500,000
31122804	<i>Acquisition of Laboratory Equipment</i>	<i>400,000</i>	<i>1,000,000</i>	<i>2,000,000</i>	<i>1,500,000</i>
	<b>Total</b>	<b>13,381,500</b>	<b>7,283,000</b>	<b>14,342,000</b>	<b>13,976,000</b>

**Sub-Programme 60202 : SME Development**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>3,014,000</b>	<b>957,000</b>	<b>1,789,000</b>	<b>1,851,000</b>
21110	Personal Emoluments	2,739,000	897,000	1,670,000	1,687,000
21111	Other Staff Costs	275,000	60,000	119,000	164,000
<b>22</b>	<b>Goods and Services</b>	<b>25,000</b>	<b>15,000</b>	<b>25,000</b>	<b>25,000</b>
22010	Cost of Utilities	25,000	15,000	25,000	25,000
<b>26</b>	<b>Grants</b>	<b>33,500,000</b>	<b>15,000,000</b>	<b>34,000,000</b>	<b>34,000,000</b>
26313	Extra-Budgetary Units	33,500,000	15,000,000	34,000,000	34,000,000
26313083	<i>Small Enterprises and Handicraft Development Authority</i>	<i>33,500,000</i>	<i>15,000,000</i>	<i>34,000,000</i>	<i>34,000,000</i>
	<b>Total</b>	<b>36,539,000</b>	<b>15,972,000</b>	<b>35,814,000</b>	<b>35,876,000</b>

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

**Sub-Programme 60401: Registry of Cooperatives**

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>33,694,900</b>	<b>24,387,000</b>	<b>48,245,000</b>	<b>48,560,000</b>
21110	Personal Emoluments	28,089,900	20,530,000	40,485,000	40,750,000
21111	Other Staff Costs	5,605,000	3,857,000	7,760,000	7,810,000
<b>22</b>	<b>Goods and Services</b>	<b>8,364,000</b>	<b>5,363,000</b>	<b>9,600,000</b>	<b>9,666,000</b>
22010	Cost of Utilities	1,119,000	678,000	1,366,000	1,396,000
22020	Fuel and Oil	75,000	70,000	120,000	120,000
22030	Rent	5,087,000	2,545,000	5,087,000	5,087,000
22040	Office Equipment and Furniture	180,000	175,000	140,000	150,000
22050	Office Expenses	150,000	75,000	170,000	170,000
22060	Maintenance	120,000	130,000	260,000	260,000
22070	Cleaning Services	40,000	35,000	70,000	70,000
22090	Security	80,000	190,000	372,000	373,000
22100	Publications and Stationery	470,000	180,000	515,000	540,000
22120	Fees	661,000	715,000	830,000	830,000
22900	Other Goods and Services	382,000	570,000	670,000	670,000
<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>	<i>320,000</i>	<i>320,000</i>	<i>320,000</i>	<i>320,000</i>

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

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>28</b>	<b>Other Expense</b>	<b>4,000,000</b>	<b>2,220,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
28211	Transfers to Non-Profit Institutions	4,000,000	2,220,000	4,000,000	4,000,000
	<i>of which:</i>				
28211030	<i>Other Current Transfers - Mauritius Co-operative Union</i>	3,000,000	1,700,000	3,000,000	3,000,000
28211031	<i>Other Current Transfers - Mauritius Livestock Marketing Co-operative Federation</i>	360,000	200,000	360,000	360,000
28211032	<i>Other Current Transfers - Mauritius Agricultural Marketing Co-operative Federation</i>	360,000	180,000	360,000	360,000
28211033	<i>Other Current Transfers - Co-operative Societies</i>	280,000	140,000	280,000	280,000
	<b>Total</b>	<b>46,378,900</b>	<b>32,290,000</b>	<b>62,165,000</b>	<b>62,546,000</b>

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

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>4,200,100</b>	<b>2,515,000</b>	<b>4,525,000</b>	<b>4,593,000</b>
21110	Personal Emoluments	3,525,100	2,200,000	4,015,000	4,083,000
21111	Other Staff Costs	675,000	315,000	510,000	510,000
<b>22</b>	<b>Goods and Services</b>	<b>521,000</b>	<b>350,000</b>	<b>2,641,000</b>	<b>2,661,000</b>
22010	Cost of Utilities	116,000	68,000	136,000	146,000
22030	Rent	13,000	134,000	267,000	267,000
22040	Office Equipment and Furniture	20,000	11,000	20,000	20,000
22050	Office Expenses	20,000	10,000	20,000	20,000
22060	Maintenance	18,000	9,000	2,018,000	2,018,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	-	-	2,000,000	2,000,000
22070	Cleaning Services	2,000	2,000	3,000	3,000
22090	Security	120,000	-	-	-
22100	Publications and Stationery	60,000	20,000	40,000	50,000
22120	Fees	144,000	89,000	130,000	130,000
22900	Other Goods and Services	8,000	7,000	7,000	7,000
<b>26</b>	<b>Grants</b>	<b>3,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
26313	Extra-Budgetary Units	3,000,000	1,000,000	3,000,000	3,000,000
26313061	<i>Current Grant - National Institute for Co-operative Entrepreneurship (NICE)</i>	3,000,000	1,000,000	3,000,000	3,000,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,000,000</b>	<b>1,000,000</b>	-	-
31112	Non-Residential Buildings	1,000,000	500,000	-	-
31112430	<i>Construction of Maison des Eleveurs/Maison des Pecheurs</i>	1,000,000	500,000	-	-
31113	Other Structures	1,000,000	500,000	-	-
31113403	<i>Upgrading of Roads</i>	1,000,000	500,000	-	-
	<b>Total</b>	<b>9,721,100</b>	<b>4,865,000</b>	<b>10,166,000</b>	<b>10,254,000</b>

**PART C: HUMAN RESOURCES**
**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
<b>Programme 721: Policy and Management for Business, Enterprise and Cooperatives</b>		<b>5</b>	<b>7</b>
	Minister	1	1
02 00 85	Permanent Secretary	-	1
08 34 55	Confidential Secretary	-	1
08 18 45	Clerical Officer	2	2
08 17 44	Word Processing Operator	2	2
<b>Programme 603: Trade Development</b>		<b>141</b>	<b>114</b>
<b>Sub-Programme 60301: Competition and Fair Trading Practices</b>		<b>51</b>	<b>36</b>
02 00 85	Permanent Secretary	1	-
02 69 81	Principal Assistant Secretary	1	1
02 44 67	Assistant Secretary	2	2
08 41 55	Higher Executive Officer	1	-
18 29 49	Executive Officer	7	6
08 37 51	Office Supervisor	1	1
08 29 48	Special Clerical Officer	1	1
08 18 45	Clerical Officer	22	13
08 34 55	Confidential Secretary	2	1
08 17 44	Word Processing Operator	6	4
24 10 30	Office Care Attendant	3	3
24 13 36	Driver	2	2
22 12 39	Receptionist/ Telephone Operator	1	1
24 02 21	General Worker	1	1
<b>Sub-Programme 60302: Compliance to Import and Export Trade Regulations</b>		<b>44</b>	<b>38</b>
02 69 81	Director of Trade	1	1
02 65 75	Principal Trade Analyst	1	1
02 59 71	Senior Trade Analyst	2	1
02 44 67	Trade Analyst	2	1
18 29 49	Trade Information Officer	3	3
18 51 63	Senior Commercial Officer	1	1
18 41 55	Commercial Officer	1	1

**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
18 28 45	Assistant Commercial Officer	1	1
08 41 55	Higher Executive Officer	3	3
18 29 49	Executive Officer	2	2
08 29 48	Special Clerical Officer	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	17	14
08 34 55	Confidential Secretary	1	1
08 27 48	Senior Word Processing Operator	-	-
08 17 44	Word Processing Operator	3	3
24 26 33	Head Office Care Attendant	1	1
24 10 30	Office Care Attendant	4	3
<b>Sub-Programme 60303: Legal Metrology Services</b>		<b>40</b>	<b>34</b>
19 00 84	Director Legal Metrology Services	1	1
19 70 81	Deputy Director Legal Metrology	1	1
19 59 75	Legal Metrologist	3	2
	Legal Metrology Officer (New Post)	-	-
19 51 62	Senior Technical Officer	2	2
19 35 58	Technical Officer	11	7
08 41 55	Higher Executive Officer	1	1
08 18 45	Clerical Officer	4	4
08 34 55	Confidential Secretary	1	1
08 17 44	Word Processing Operator	1	1
24 10 30	Office Care Attendant	2	2
24 21 39	Heavy Vehicle/Mechanical Driver	1	1
24 13 36	Driver	2	2
22 10 35	Receptionist/Telephone Operator	2	1
24 14 41	Laboratory Attendant	5	5
24 06 24	Helper	1	1
24 02 21	General Worker	2	2
<b>Sub-Programme 60202: SME Development</b>		<b>6</b>	<b>6</b>
02 44 67	Assistant Secretary	1	1
06 19 49	Senior Teacher, Handicraft	2	2
08 41 55	Higher Executive Officer	1	1
08 18 45	Clerical Officer	1	1
08 17 44	Word Processing Operator	1	1



**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
<b>Programme 604: Promotion and Development of Cooperatives</b>		<b>164</b>	<b>150</b>
<b>Sub-Programme 60401: Registry of Cooperatives</b>		<b>150</b>	<b>138</b>
02 00 93	Permanent Secretary	1	1
02 69 81	Principal Assistant Secretary	1	1
02 44 67	Assistant Secretary	1	1
18 70 79	Registrar, Co-operative Societies	1	-
18 62 73	Deputy Registrar, Co-operative Societies	1	1
18 48 67	Controller of Co-operatives	1	1
18 56 66	Divisional Co-operative Officer	4	3
18 53 63	Principal Co-operative Officer	17	15
18 44 58	Senior Co-operative Officer	24	24
18 25 52	Co-operative Officer	32	28
08 41 55	Higher Executive Officer	1	-
08 29 49	Executive Officer	3	2
08 37 51	Office Supervisor	1	1
02 29 48	Special Clerical Officer	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	14	14
08 13 41	Clerk Assistant	17	17
08 34 55	Confidential Secretary	1	1
08 27 48	Senior Word Processing Operator	1	-
08 17 44	Word Processing Operator	8	8
24 27 37	Head Office Care Attendant	1	1
24 10 30	Office Care Attendant	6	7
22 12 39	Receptionist/Telephone Operator	1	1
24 13 36	Driver	4	4
24 02 21	General Worker	8	6

**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
<b>Sub-Programme 60402: Promotion of Cooperative Entrepreneurship</b>		<b>14</b>	<b>12</b>
18 70 79	Secretary for Co-operative Development	1	1
18 59 71	Senior Co-operative Development Officer	3	3
18 53 63	Principal Co-operative Officer	1	1
18 44 67	Co-operative Development Officer	4	3
08 17 44	Word Processing Operator	1	1
08 13 41	Clerk Assistant	2	1
24 18 36	Leading Hand	1	1
24 02 21	General Worker	1	1
<b>Total Funded Positions</b>		<b>310</b>	<b>271</b>