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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2008/09 and 2009 (July-December)

- Pursuant to the Competition Act 2007, the Competition Commission of Mauritius has been 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.
- Government is coming up with a new piece of legislation to take on board the medium enterprises, which were left out in the SEHDA Act 2005.
- A Permit Review Committee was set up on the streamlining of the import and export processes. The Report of the Permit Review Committee has 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. Presently, the Ministry is overseeing the implementation by various Ministries of the recommendations in the Report.
- The Manufacturing Adjustment and SME Development Fund has approved eight 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.
- Sensitization campaigns have been carried throughout the island to inform SMEs of the incentives introduced in the July- December 2009 budget.
- Under the Manufacturing and Services Development and Competitiveness Project (MSDCP), the Mauritius Business Growth Scheme is being established with a view to providing SMEs with consultancy services on a cost-sharing basis.
- 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.
- 30 capacity building courses have been organised by NICE as at 15 September 2009. The Institute is laying emphasis in specialised courses for women as the unemployment rate of women is higher than the male unemployment rate besides conducting training programmes for the stakeholders of the co-operative movement.
- 26 Co-operative societies have been registered from July 09 – September 09.
- Co-operative Fairs were organised on a regular basis at Vacoas and Quatre Bornes. These fairs increase the visibility of co-operative products while providing consumers with commodities at fair prices.
- Two co-operative milk pasteurisation plants have been set up to facilitate cow breeder co-operators in respecting norms and in the marketing of their product.
- The re-organisation of the consumer co-operative sector has been pursued with the opening of a new Fair Price Shop in the north. This has brought the network of Fair Price Shops to five, including one in Rodrigues.

2. Major Services to be provided (Outputs) for 2010-2012

Programme 603: Trade Development

- Interventions on restrictive trade practices as per Competition Act.
- Price determination of controlled commodities.
- Import Permits and second hand vehicles dealer licence issued within the time frame indicated in the 2010 PBB.
- Approval of trade documents, certificates, licences and permits within the time frame indicated in the 2010 PBB.
- Compliance testing of measuring instruments used in trade.
- Assistance to SMEs to grow and/or become more productive and competitive through schemes approved under the Saving Jobs and Recovery (SJR) Fund and the Mauritius Business Growth Scheme (MBGS).
- Facilitate access to quality Business Development Services.

Programme 604: Promotion and Development of Cooperatives

- Audit of accounts of active cooperative societies.
- Assistance to cooperative societies to be more professionally managed.

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

- With the prevailing crisis, a number of viable SMEs are increasingly facing difficulties - financial, marketing, etc.

The following support is being provided to SMEs:

- The SMEs are eligible for assistance under the Additional Stimulus Package through the Mechanism for Transitional Support to the Private Sector (MTSP).
- A number of new instruments have been operationalised under the Saving Jobs and Recovery Fund to help enterprises to face the crisis and to prepare for recovery; and
- 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.
 - The National Institute for Cooperative Entrepreneurship is thus mounting a number of capacity building programmes for the cooperative societies.
- There is lack of marketing outlets for products manufactured by the co-operative sector.
 - The Ministry is thus organising Co-operative Fairs on a regular basis in collaboration with local authorities and exhibitions/sales on special occasions.

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

Programme 721: Policy and Management for Business, Enterprise and 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: Manufacturing and Services Development and Competitiveness (MSDC)

- Facilitate private sector growth.
- Provision of consultancy services on a cost sharing basis.

Programme 604: Promotion and Development of Cooperatives

Sub-Programme 60401: Registry of Cooperatives

- Ensure compliant and transparent co-operative 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 programme and business development services to existing and potential co-operative organisations so that they are managed in a more professional manner.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
721	Policy and Management for Business, Enterprise and Cooperatives	4,891,000	8,474,000	8,557,000	8,641,000
603	Trade Development	50,554,000	302,597,000	259,273,000	191,121,000
60301	Competition and Fair Trading Practices	19,292,000	57,513,000	47,942,000	38,395,000
60302	Compliance to Import and Export Trade Regulations	8,007,000	16,361,000	16,929,000	17,193,000
60303	Legal Metrology Services	7,283,000	14,777,000	14,295,000	14,498,000
60202	Manufacturing and Services Development and Competitiveness (MSDC)	15,972,000	213,946,000	180,107,000	121,035,000
604	Promotion and Development of Cooperatives	37,155,000	72,585,000	72,320,000	72,561,000
60401	Registry of Cooperatives	32,290,000	64,304,000	64,468,000	65,237,000
60402	Promotion of Cooperative Entrepreneurship	4,865,000	8,281,000	7,852,000	7,324,000
	Total	92,600,000	383,656,000	340,150,000	272,323,000

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

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
721	Policy and Management for Business, Enterprise and Cooperatives	7	10	2.6%	3.5%
603	Trade Development	114	117	42.1%	41.1%
60301	Competition and Fair Trading Practices	36	36	13.3%	12.6%
60302	Compliance to Import and Export Trade Regulations	38	40	14.0%	14.0%
60303	Legal Metrology Services	34	35	12.5%	12.3%
60202	Manufacturing and Services Development and Competitiveness (MSDC)	6	6	2.2%	2.1%
604	Promotion and Development of Cooperatives	150	158	55.4%	55.4%
60401	Registry of Cooperatives	138	150	50.9%	52.6%
60402	Promotion of Cooperative Entrepreneurship	12	8	4.4%	2.8%
Total Funded Positions		271	285	100%	100.0%

**PART B: SERVICES TO BE PROVIDED(OUTPUTS) AND
PERFORMANCE INFORMATION**

PROGRAMME 721: Policy and Management for Business, Enterprise & Cooperatives						
Outcomes:						
- A fair competition environment for doing business; - Increase share of contribution of SME in the economy; and - Fully participative cooperative societies in the economy.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Minister, Office of the Permanent Secretary, and Administration	O1: Management of correspondence, requests and complaints	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percentage of requests as verified by Registry records or an alternative system (2010 to become a baseline)	-	90%	90%	95%
	O2: Preparation of policy papers and reply to Parliamentary Questions and	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	-	90%	95%	95%
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	-	75%	90%	95%
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	-	2	2	2
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	90%	90%	90%
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Minister, Office of the Permanent Secretary, and Administration	O7: Improvement of fiscal discipline	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises-statutory bodies and MoFEE for percentage of such cases.	75%	85%	95%	100%
PROGRAMME 603: Trade Development						
Outcome: A conducive environment for doing business.						
SUB-PROGRAMME 60301: Competition and Fair Trading Practices						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Business and Enterprise Division	O1: Price determination of controlled commodities	P1: Number of commodities under the maximum price control system for which prices are determined at least once a year.	7	7	7	7
Competition Commission	O2: Interventions on restrictive practices as per Competition Act.	P1: Number of investigations concluded.	-	2	8	10
		P2: Benefits to consumers in terms of number of times the recurrent costs of the Commission	-	3	5	5
SUB-PROGRAMME 60302: Compliance to Import & Export Trade Regulations.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Import Division	O1: Import Permits and Second-hand vehicle dealers licences.	P1: Maximum number of working days to issue import permits.	3	3	3	3
		P2: Maximum number of working days to process second-hand vehicle dealer licences.	15	15	15	15
Foreign Trade Division	O2: Approval of Trade documents/ certificates, licences and permits	P1: Maximum number of working days to approve trade documents, certificates, licences and permits.	2	2	2	2
		P2: Number of days to issue scrap metal dealers' licences.	15	15	15	15

SUB-PROGRAMME 60303: Legal Metrology Services						
DELIVERY UNIT	SERVICES TO BE PROVIDED (Output)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Legal Metrology Services	O1: Compliance testing of measuring instruments used in trade.	P1: Number of compliance tests undertaken.	7,750	16,500	16,500	16,500
SUB-PROGRAMME 60202: Manufacturing and Services Development and Competitiveness (MSDC)						
Outcome: Achieve Rs 100 bn as total output from the SME Sector by 2013.						
DELIVERY UNIT	SERVICES TO BE PROVIDED (Output)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Small Enterprises and Handicraft Development Authority (SEHDA)	O1: Assistance to SMEs to grow and/or become more productive and competitive through schemes approved under the Saving Jobs and Recovery Fund (SJRF) and the Mauritius Business Growth Scheme (MBGS)	P1: Number of enterprises assisted under the SJRF/MBGS schemes	-	150	200	200
Programme Coordinating Unit (PCU)	O2: Facilitate access to quality Business Development Services	P1: Number of businesses supported using advisory services	-	50	150	275
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						
DELIVERY UNIT	SERVICES TO BE PROVIDED (Output)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Registry of Cooperatives	O1: Audit of active cooperative societies accounts.	P1: Number of active cooperative societies accounts audited within 90 days	828	900	910	915
SUB-PROGRAMME 60402: Promotion of Cooperative Entrepreneurship						
DELIVERY UNIT	SERVICES TO BE PROVIDED (Output)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Cooperative Development Unit and;	O1: Assist cooperative societies to be more professionally managed.	P1: Number of cooperative societies guided in project formulation and management	30	40	40	40
National Institute for Co-operative Entrepreneurship (NICE)		P2: Number of participants benefitting from courses offered	300	500	500	500

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

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	50,125,000	99,345,000	100,842,000	102,370,000
22	Goods and Services	12,435,000	142,941,000	115,958,000	65,428,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	25,820,000	75,470,000	56,750,000	37,925,000
27	Social Benefits	-	-	-	-
28	Other Expense	2,220,000	65,100,000	65,100,000	65,100,000
31	Acquisition of Non-Financial Assets	2,000,000	800,000	1,500,000	1,500,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	92,600,000	383,656,000	340,150,000	272,323,000

2. SUMMARY FOR YEAR 2010

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	7,519,000	955,000	-	-
603	Trade Development	37,683,000	130,064,000	134,050,000	800,000
604	Promotion and Development of Cooperatives	54,143,000	11,922,000	6,520,000	-
	Total	99,345,000	142,941,000	140,570,000	800,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	4,333,000	7,519,000	7,602,000	7,686,000
21110	Personal Emoluments	3,843,000	6,544,000	6,627,000	6,711,000
21111	Other Staff Costs	490,000	975,000	975,000	975,000
22	Goods and Services	558,000	955,000	955,000	955,000
22010	Cost of Utilities	100,000	200,000	200,000	200,000
22040	Office Equipment and Furniture	25,000	75,000	75,000	75,000
22050	Office Expenses	50,000	75,000	75,000	75,000
22060	Maintenance	110,000	225,000	225,000	225,000
22070	Cleaning Services	8,000	20,000	20,000	20,000
22100	Publications and Stationery	90,000	195,000	195,000	195,000
22120	Fees	50,000	100,000	100,000	100,000
22170	Travelling within the Republic	100,000	-	-	-
22900	Other Goods and Services	25,000	65,000	65,000	65,000
	Total	4,891,000	8,474,000	8,557,000	8,641,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	6,156,000	11,256,000	11,430,000	11,608,000
21110	Personal Emoluments	5,330,000	9,651,000	9,825,000	10,003,000
21111	Other Staff Costs	826,000	1,605,000	1,605,000	1,605,000
22	Goods and Services	3,636,000	7,367,000	7,342,000	7,342,000
22010	Cost of Utilities	590,000	1,225,000	1,225,000	1,225,000
22020	Fuel and Oil	60,000	120,000	120,000	120,000
22030	Rent	2,355,000	4,725,000	4,725,000	4,725,000
22040	Office Equipment and Furniture	90,000	225,000	225,000	225,000
22050	Office Expenses	62,000	135,000	135,000	135,000
22060	Maintenance	125,000	275,000	250,000	250,000
22100	Publications and Stationery	195,000	415,000	415,000	415,000
22120	Fees	56,000	91,000	91,000	91,000
22170	Travelling within the Republic	25,000	25,000	25,000	25,000
22900	Other Goods and Services	78,000	131,000	131,000	131,000
26	Grants	9,500,000	38,890,000	29,170,000	19,445,000
26313	Extra-Budgetary Units	9,500,000	38,890,000	29,170,000	19,445,000
26313008	<i>Current Grant - Competition Commission</i>	<i>9,500,000</i>	<i>38,890,000</i>	<i>29,170,000</i>	<i>19,445,000</i>
	Total	19,292,000	57,513,000	47,942,000	38,395,000

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

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	6,208,000	12,520,000	12,731,000	12,947,000
21110	Personal Emoluments	5,700,000	11,517,000	11,728,000	11,944,000
21111	Other Staff Costs	508,000	1,003,000	1,003,000	1,003,000
22	Goods and Services	1,799,000	3,841,000	4,198,000	4,246,000
22010	Cost of Utilities	345,000	720,000	720,000	720,000
22030	Rent	1,042,000	2,355,000	2,712,000	2,760,000
22040	Office Equipment and Furniture	70,000	140,000	140,000	140,000
22050	Office Expenses	38,000	75,000	75,000	75,000
22060	Maintenance	50,000	100,000	100,000	100,000
22070	Cleaning Services	18,000	35,000	35,000	35,000
22100	Publications and Stationery	130,000	250,000	250,000	250,000
22120	Fees	41,000	66,000	66,000	66,000
22170	Travelling within the Republic	25,000	30,000	30,000	30,000
22900	Other Goods and Services	40,000	70,000	70,000	70,000
	Total	8,007,000	16,361,000	16,929,000	17,193,000

Sub-Programme 60303: Legal Metrology Services

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	5,569,000	11,115,000	11,288,000	11,466,000
21110	Personal Emoluments	4,800,000	9,512,000	9,685,000	9,861,000
21111	Other Staff Costs	769,000	1,603,000	1,603,000	1,605,000
22	Goods and Services	714,000	2,802,000	1,447,000	1,472,000
22010	Cost of Utilities	187,000	430,000	430,000	430,000
22020	Fuel and Oil	85,000	175,000	175,000	175,000
22040	Office Equipment and Furniture	45,000	125,000	75,000	75,000
22050	Office Expenses	27,000	55,000	55,000	55,000
22060	Maintenance	115,000	1,480,000	230,000	230,000
22070	Cleaning Services	8,000	15,000	15,000	15,000
22090	Security	76,000	152,000	152,000	152,000
22100	Publications and Stationery	48,000	110,000	110,000	110,000
22120	Fees	28,000	55,000	55,000	55,000
22170	Travelling within the Republic	30,000	70,000	40,000	40,000
22900	Other Goods and Services	65,000	135,000	110,000	135,000
26	Grants	-	60,000	60,000	60,000
26210	Current Grant to International Organisations	-	60,000	60,000	60,000
26210119	<i>Contribution to Organisation Internationale de Metrologie Legale</i>	-	60,000	60,000	60,000
31	Acquisition of Non-Financial Assets	1,000,000	800,000	1,500,000	1,500,000
31122	Other Machinery and Equipment	1,000,000	800,000	1,500,000	1,500,000
	Total	7,283,000	14,777,000	14,295,000	14,498,000

Sub-Programme 60202 : Manufacturing and Services Development and Competitiveness (MSDC)

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	957,000	2,792,000	2,823,000	2,854,000
21110	Personal Emoluments	897,000	2,673,000	2,704,000	2,735,000
21111	Other Staff Costs	60,000	119,000	119,000	119,000
22	Goods and Services	15,000	116,054,000	90,684,000	40,081,000
22010	Cost of Utilities	15,000	500,000	500,000	500,000
22020	Fuel and Oil	-	75,000	75,000	75,000
22030	Rent (MSDC)	-	2,075,000	2,075,000	2,075,000
22040	Office Equipment and Furniture	-	13,388,000	5,830,000	3,908,000
	<i>of which:</i>				
22040001	<i>Office Equipment (MSDC)</i>	-	12,388,000	5,530,000	3,758,000
22050	Office Expenses	-	115,000	115,000	115,000
22060	Maintenance	-	125,000	125,000	125,000
22070	Cleaning Services	-	35,000	35,000	35,000
22100	Publications and Stationery	-	190,000	190,000	190,000
22120	Fees	-	85,625,000	67,813,000	19,438,000
	<i>of which:</i>				
22120007	<i>Fees for Training (MSDC)</i>	-	4,140,000	6,033,000	2,047,000
22120008	<i>Fees to Consultants (MSDC)</i>	-	81,110,000	61,405,000	17,016,000
22170	Travelling within the Republic	-	100,000	100,000	100,000

Ministry of Business, Enterprise and Cooperatives – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22900	Other Goods and Services	-	13,826,000	13,826,000	13,520,000
	<i>of which:</i>				
22900099	<i>Miscellaneous Expenses (MSDC)</i>	-	13,811,000	13,811,000	13,505,000
26	Grants	15,000,000	34,000,000	25,500,000	17,000,000
26313	Extra-Budgetary Units	15,000,000	34,000,000	25,500,000	17,000,000
26313083	<i>Small Enterprises and Handicraft Development Authority</i>	15,000,000	34,000,000	25,500,000	17,000,000
28	Other Expense	-	61,100,000	61,100,000	61,100,000
28215	Transfers to Private Enterprises	-	61,100,000	61,100,000	61,100,000
28215002	<i>Matching Grant (MSDC)</i>	-	61,100,000	61,100,000	61,100,000
	Total	15,972,000	213,946,000	180,107,000	121,035,000

Programme 604: Promotion and Development of Cooperatives

Sub-Programme 60401: Registry of Cooperatives

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	24,387,000	49,703,000	50,457,000	51,226,000
21110	Personal Emoluments	20,530,000	41,783,000	42,537,000	43,306,000
21111	Other Staff Costs	3,857,000	7,920,000	7,920,000	7,920,000
22	Goods and Services	5,363,000	10,281,000	9,691,000	9,691,000
22010	Cost of Utilities	678,000	1,366,000	1,366,000	1,366,000
22020	Fuel and Oil	70,000	100,000	100,000	100,000
22030	Rent	2,545,000	5,087,000	5,087,000	5,087,000
22040	Office Equipment and Furniture	175,000	890,000	300,000	300,000
22050	Office Expenses	75,000	170,000	170,000	170,000
22060	Maintenance	130,000	260,000	260,000	260,000
22070	Cleaning Services	35,000	70,000	70,000	70,000
22090	Security	190,000	373,000	373,000	373,000
22100	Publications and Stationery	180,000	515,000	515,000	515,000
22120	Fees	715,000	580,000	580,000	580,000
22900	Other Goods and Services	570,000	870,000	870,000	870,000
26	Grants	320,000	320,000	320,000	320,000
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

Ministry of Business, Enterprise and Cooperatives – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
28	Other Expense	2,220,000	4,000,000	4,000,000	4,000,000
28211	Transfers to Non-Profit Institutions <i>of which:</i>	2,220,000	4,000,000	4,000,000	4,000,000
28211030	<i>Other Current Transfers - Mauritius Co-operative Union</i>	1,700,000	3,000,000	3,000,000	3,000,000
28211031	<i>Other Current Transfers - Mauritius Livestock Marketing Co-operative Federation</i>	200,000	360,000	360,000	360,000
28211032	<i>Other Current Transfers - Mauritius Agricultural Marketing Co-operative Federation</i>	180,000	360,000	360,000	360,000
28211033	<i>Other Current Transfers - Co-operative Societies</i>	140,000	280,000	280,000	280,000
	Total	32,290,000	64,304,000	64,468,000	65,237,000

Sub-Programme 60402: Promotion of Cooperative Entrepreneurship

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	2,515,000	4,440,000	4,511,000	4,583,000
21110	Personal Emoluments	2,200,000	3,930,000	4,001,000	4,073,000
21111	Other Staff Costs	315,000	510,000	510,000	510,000
22	Goods and Services	350,000	1,641,000	1,641,000	1,641,000
22010	Cost of Utilities	68,000	136,000	136,000	136,000
22030	Rent	134,000	267,000	267,000	267,000
22040	Office Equipment and Furniture	11,000	20,000	20,000	20,000
22050	Office Expenses	10,000	20,000	20,000	20,000
22060	Maintenance	9,000	1,018,000	1,018,000	1,018,000
22070	Cleaning Services	2,000	3,000	3,000	3,000
22100	Publications and Stationery	20,000	40,000	40,000	40,000
22120	Fees	89,000	130,000	130,000	130,000
22900	Other Goods and Services	7,000	7,000	7,000	7,000
26	Grants	1,000,000	2,200,000	1,700,000	1,100,000
26313	Extra-Budgetary Units	1,000,000	2,200,000	1,700,000	1,100,000
26313061	<i>Current Grant - National Institute for Co-operative Entrepreneurship (NICE)</i>	1,000,000	2,200,000	1,700,000	1,100,000
31	Acquisition of Non-Financial Assets	1,000,000	-	-	-
31112	Non-Residential Buildings	500,000	-	-	-
31113	Other Structures	500,000	-	-	-
	Total	4,865,000	8,281,000	7,852,000	7,324,000

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

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 721: Policy and Management for Business, Enterprise and Cooperatives		7	10	10	10
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	-	-	-
01 48 59	Senior Financial Operations Officer	-	1	1	1
01 29 49	Assistant Financial Operations Officer	-	2	2	2
21 41 55	Procurement and Supply Officer	-	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
08 18 45	Clerical Officer	2	2	2	2
08 17 44	Word Processing Operator	2	2	2	2
Programme 603: Trade Development		114	117	117	118
Sub-Programme 60301: Competition and Fair Trading Practices		36	36	36	36
02 00 93	Permanent Secretary	-	-	-	-
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	2	2	2	2
08 41 55	Higher Executive Officer	-	-	-	-
18 29 49	Executive Officer	6	6	6	6
08 37 51	Office Supervisor	1	1	1	1
	Office Management Executive (New)	-	-	-	-
08 29 48	Special Clerical Officer	1	1	1	1
08 18 45	Clerical Officer	13	13	13	13
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	4	4	4	4
24 10 30	Office Care Attendant	3	3	3	3
24 13 36	) Driver	2	2	2	2
24 13 31)				
22 12 39	Receptionist/ Telephone Operator	1	1	1	1
24 02 21	) General Worker	1	1	1	1
24 02 16)				
Sub-Programme 60302: Compliance to Import and Export Trade Regulations		38	40	40	41
02 69 84	Director of Trade	1	1	1	1
02 65 75	Principal Trade Analyst	1	1	1	1
02 59 71	Senior Trade Analyst	1	1	1	1
02 44 67	Trade Analyst	1	2	2	2
08 29 49	Trade Information Officer	3	3	3	3
18 51 63	Senior Commercial Officer	1	1	1	1
18 41 55	) Commercial Officer	1	1	1	2
18 41 57)				

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
18 29 49	Assistant Commercial Officer	1	1	1	1
08 41 55	Higher Executive Officer	3	3	3	3
18 29 49	Executive Officer	2	3	3	3
08 29 48	Special Clerical Officer	1	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	14	14	14	14
08 34 55	Confidential Secretary	1	1	1	1
08 27 48	Senior Word Processing Operator	-	-	-	-
08 17 44	Word Processing Operator	3	3	3	3
24 26 33	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	3	3	3	3
Sub-Programme 60303: Legal Metrology Services		34	35	35	35
19 00 84	) Director Legal Metrology Services	1	1	1	1
19 75 82)				
19 70 81	Deputy Director Legal Metrology Services	1	1	1	1
19 59 75	Legal Metrologist	2	2	2	2
19 45 67	Legal Metrology Officer	-	-	-	-
19 51 62	Senior Technical Officer (Legal Metrology)	2	2	2	2
19 35 58	Technical Officer (Legal Metrology)	7	8	8	8
08 41 55	Higher Executive Officer	1	1	1	1
08 18 45	Clerical Officer	4	4	4	4
08 34 55	Confidential Secretary	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
24 10 30	Office Care Attendant	2	2	2	2
24 21 39	Heavy Vehicle/Mechanical Driver	1	1	1	1
24 13 36	) Driver	2	2	2	2
24 13 31)				
22 10 35	Receptionist/Telephone Operator	1	1	1	1
24 14 41	Laboratory Attendant	5	5	5	5
24 06 24	Helper	1	1	1	1
24 02 21	) General Worker	2	2	2	2
24 02 16)				
Sub-Programme 60202: Manufacturing and Services Development and Competitiveness (MSDC)		6	6	6	6
02 45 67	Assistant Secretary	1	1	1	1
26 20 53	Teacher/Senior Teacher, Handicraft Industrial Branch	2	2	2	2
08 41 55	Higher Executive Officer	1	1	1	1
08 18 45	Clerical Officer	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 604: Promotion and Development of Cooperatives		150	158	158	158
Sub-Programme 60401: Registry of Cooperatives		141	150	150	150
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
18 75 79	Registrar of Co-operative Societies	-	-	-	-
18 62 73	Deputy Registrar of Co-operative Societies	1	1	1	1
18 48 67	Controller of Co-operatives	1	-	-	-
18 56 66	Divisional Co-operative Officer	3	4	4	4
18 53 63	Principal Co-operative Officer	16	18	18	18
18 44 58	Senior Co-operative Officer	24	24	24	24
18 25 52	Co-operative Officer	28	30	30	30
10 20 48	Projectionist	-	-	-	-
01 60 71	Manager, Financial Operations	-	1	1	1
01 41 55	Financial Operations Officer	-	1	1	1
01 29 49	Assistant Financial Operations Officer	-	2	2	2
21 29 49	Assistant Procurement and Supply Officer	-	1	1	1
08 41 55	Higher Executive Officer	-	-	-	-
08 29 49	Executive Officer	2	2	2	2
08 37 51	Office Supervisor	1	1	1	1
02 29 48	Special Clerical Officer	1	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	14	14	14	14
08 13 41	Clerk Assistant	18	18	18	18
08 34 55	Confidential Secretary	1	1	1	1
08 27 48	Senior Word Processing Operator	-	1	1	1
08 17 44	Word Processing Operator	8	8	8	8
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	7	7	7	7
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 13 36	) Driver	4	3	3	3
24 13 31)				
24 02 21	) General Worker	7	7	7	7
24 02 16)				
Sub-Programme 60402: Promotion of Cooperative Entrepreneurship		9	8	8	8
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	3	3	3	3
08 17 44	Word Processing Operator	1	1	1	1
24 18 36	Leading Hand	1	-	-	-
Total Funded Positions		271	285	285	286