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

### **I. STRATEGIC NOTE**

#### **1. Major**

##### **Achievements for 2011**

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

- 65 projects approved under the Mauritius Business Growth Scheme (MBGS) for total project value of Rs 70.2 million, allowing beneficiaries to improve their growth rates and the quality of their products, introduce new and state of the art technology, as well as conquering new markets.
- The National Salon de L'Entreprise 2011 and other regional fairs provided more visibility to SME products and services. The Salon allowed more than 100 entrepreneurs to increase sales during that period.
- Memorandum of Understanding signed with the Association des Hoteliers et des Restaurateurs – Ile Maurice (AHRIM) and SMEDA to facilitate the sale of handicraft products in hotel establishments.
- Needs-based training programmes focused on Entrepreneurship and Small Business Management and Skill-based Training provided to 875 trainees to improve productivity, quality, competitiveness and sustainability, communication skills, marketing, human resource development and managerial capacity building.
- Business Regulatory Improvement Committee (BRIC) set up to provide a platform to coordinate the various initiatives in the field of Non Tariff Measures and Non Tariff Barriers.
- Exhibition Centre set up at SMEDA for display and sale of handicrafts and other local products.

#### **Co-operatives Division**

- “Co-operatives’ Best Practice Guide” launched in April 2011 to introduce a code of good governance for the cooperative movement.
- Various sensitisation campaigns carried out in order to disseminate information on Brochure and pamphlet published on ‘Incentives, Facilities and Support Services’ available to Co-operative Societies for 2011’.
- 27 additional cooperative credit societies obtained Fair Trade Labelling Organisation (FLO) Certification bringing the total to 32 and are now benefiting from appropriate fair-trade premium accordingly.
- Capacity building programmes provided to 1,100 co-operators/potential co-operators.
- 95 cooperative fairs held in nine localities across the country, enabling cooperative societies to improve the sales of their products.

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

**2.1 Business and Enterprise Division**

- It is anticipated that SMEs will be adversely affected by the current crisis.
  - Specific schemes and other support will be provided for SMEs. Moreover, existing support schemes are being reviewed and more aggressive communication and sensitization campaigns will be conducted.
- Access to markets by SMEs together with the fact that the majority of products locally manufactured are not “export-ready” constrain the efforts of the Ministry to promote locally manufactured products.
  - A Market Development Plan will be prepared taking into account the needs of SMEs. In addition, SMEDA and the MBGS are providing assistance to those SMEs which have export potential to achieve export readiness. More aggressive sensitisation on preference available to SMEs on Government procurement is being carried out. The SMEs are also being assisted in the bidding procedures.
- Lack of coordination and duplication in the SME service providing institutions causes misuse of human and capital resources.
  - These institutions are being reshaped to reduce duplication and improve performance of these enterprises. To create the required synergy an institution integrating all the services provided by the Ministry is being considered.
- A lack of industrial space at affordable rates for SMEs has stalled their development and expansion.
  - Regional SME Industrial parks will be set up in selected areas. Industrial space with the required facilities, as well as land on a “site and services” basis will be provided to entrepreneurs at affordable rentals.
- One of the various hurdles being encountered by businesses is the presence of Non-Tariff Barriers (NTBs).
  - Non-tariff measures will be harmonised and the barriers to trade will be eliminated as much as possible. In this context, a Business Regulatory Improvement Committee has been put in place to provide a platform for all initiatives that exist in the public sector harnessing efforts in one direction.

**2.2. Co- operatives Division**

The main challenges facing the sector are:

- Inadequate financial and functional autonomy;
- Outdated management and accounting techniques;

- Difficulty to achieve business efficiency and effectiveness while adhering to the social objectives of the cooperative movement; and
- Limited to traditional channels.
  - Greater emphasis will be laid on: (i) encouraging and sensitizing Co-operative Societies to become self-dependent, (ii) adopting efficient and effective management practices by making use of modern tools and techniques, adopting a quality approach towards excellence and taking advantage of the various schemes in place to promote their businesses, and (iii) tapping into innovative and attractive sectors, keeping in mind the need to attract and integrate the youth for the long term sustainability of the co-operative movement.

**3. Strategic  
Direction  
2012-2014**

The Ministry's strategies are:

- Improvement in the efficiency of import/export related permits and regulations through the review of non tariff measures.
- Access to markets to achieve a larger share of GDP and contribute further to economic growth and creation of employment.
- Access to finance to be well disseminated through institutions dealing with SMEs. In addition, commercial banks would be encouraged to provide special consideration to bankable projects submitted by SMEs.
- Access to industrial space to be developed and offered to the SMEs at affordable rates.
- Increased access to information to boost competitiveness of enterprises and to facilitate access to foreign markets.
- Access to cutting edge technology to improve the productivity and competitiveness of business enterprises.
- Compliance with co-operative legislation to enhance the co-operative movement.
- Improvement of business efficiency and competitiveness of co-operative societies to enable the cooperative movement to further increase its contribution to the national economy.
- Promotion of the co-operative model as a value based business model to attract a greater number of women and youth and other stakeholders in the co-operative sector.
- Adoption of new ways by the cooperative societies for their product development, considering new avenues, namely, the diversification in non-traditional sectors with the use of latest technology.
- Encouraging cooperatives to export and participate in cross-border initiatives.
- Development of the Fair Trade concept in the cooperative movement, diversifying from sugar to other sectors.

#### **4. Priority Objectives and Major Services to be provided for 2012-2014**

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

- Priority Objectives:
- Provide improved services to enterprises through merger of the SME Service Providing Institutions
  - Improve business facilitation
- Major Services:
- Integrated and efficient SME support services
  - Elimination of Non-Tariff Barriers and harmonisation of Non-Tariff Measures

##### **Programme 703: Enterprise Development and Competitiveness**

- Priority Objectives:
- Provide support to enterprises to improve productivity and competitiveness and enhance growth
- Major Services:
- Preparation of a roadmap for the business community on improved productivity and competitiveness
  - Support of SMEs to access local, regional and international markets
  - Facilitation of SMEs having growth potential to access industrial space
  - Provision of prompt information and intelligence to enterprises
  - Assistance of enterprises to access financial instruments

##### **Programme 604: Promotion and Development of Co-operatives**

###### ***Sub-Programme 60401: Registration and Administration of Co-operatives***

- Priority Objectives:
- Ensure compliance to legal framework and enhance good governance of cooperative societies
- Major Services:
- Provision of appropriate legal framework for the promotion and development of co-operatives
  - Assistance in the formation and registration of co-operative societies
  - Audit of the financial accounts of co-operative societies
  - Monitoring and supervision of the activities of co-operative societies

###### ***Sub-Programme 60402: Promotion of Co-operative Entrepreneurship***

- Priority Objectives:
- Increase professionalism and performance in co-operatives
  - Increase the number of cooperative societies that are Fair Trade certified
- Major Services:
- Provision of technical assistance and guidance as appropriate to Co-operatives for project implementation
  - Facilitation of capacity building of cooperatives
  - Assistance to cooperative societies in conception and development of strategies and programmes
  - Facilitation of the cooperative movement to obtain Fair Trade certification

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

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

| Code  | Programmes and Sub-Programmes                                   | Rs                 | Rs                 | Rs                 | Rs                 |
|-------|---|--------------------|--------------------|--------------------|--------------------|
|       |   | 2011<br>Estimates  | 2012<br>Estimates  | 2013<br>Planned    | 2014<br>Planned    |
| 701   | Policy and Management for Business, Enterprise and Cooperatives | 26,555,000         | 32,554,000         | 33,380,000         | 33,680,000         |
| 703   | Enterprise Development and Competitiveness                      | 202,702,000        | 51,255,000         | 51,868,000         | 52,420,000         |
| 604   | Promotion and Development of Cooperatives                       | 70,897,000         | 75,057,000         | 74,635,000         | 75,835,000         |
| 60401 | Registration and Administration of Cooperatives                 | 62,912,000         | 66,775,000         | 66,045,000         | 67,145,000         |
| 60402 | Promotion of Cooperative Entrepreneurship                       | 7,985,000          | 8,282,000          | 8,590,000          | 8,690,000          |
|       | <b>Total</b>  | <b>300,154,000</b> | <b>158,866,000</b> | <b>159,883,000</b> | <b>161,935,000</b> |

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

| Code  | Programmes and Sub-Programmes                                   | Total           |                | % Distribution |             |
|-------|---|-----------------|----------------|----------------|-------------|
|       |   | In Post<br>2011 | Funded<br>2012 | 2011           | 2012        |
| 701   | Policy and Management for Business, Enterprise and Cooperatives | 29              | 38             | 16%            | 18%         |
| 703   | Enterprise Development and Competitiveness                      | 3               | 5              | 2%             | 2%          |
| 604   | Promotion and Development of Cooperatives                       | 154             | 165            | 83%            | 79%         |
| 60401 | Registration and Administration of Cooperatives                 | 146             | 155            | 78%            | 75%         |
| 60402 | Promotion of Cooperative Entrepreneurship                       | 8               | 10             | 4%             | 5%          |
|       | <b>Total</b>  | <b>186</b>      | <b>208</b>     | <b>100%</b>    | <b>100%</b> |

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

| DELIVERY UNITS  | SERVICES TO BE PROVIDED  | PERFORMANCE  |             |              |              |              |
|---|--|--|-------------|--------------|--------------|--------------|
|   |  | Service Standards (Indicators)   | 2010 Actual | 2012 Targets | 2013 Targets | 2014 Targets |
| <b>PROGRAMME 701: Policy and Management for Business, Enterprise and Cooperatives</b>                   |  |  |             |              |              |              |
| <b>Outcome:</b> 10% increase in the share of SMEs and Co-operatives in the GDP by 2014                  |  |  |             |              |              |              |
| Office of the Minister; Office of the Supervising Officer and Administration                            | S1: Policy and Management Services   | SS1: PBB Strategic Plan in line with guidelines submitted.                         | -           | May          | May          | Apr          |
|   |  | SS2: % of relevant budget measures implemented according to published timetable.   | -           | 100%         | 100%         | 100%         |
|   |  | SS3: % of requests acknowledged within 5 working days.                             | -           | 90%          | 95%          | 95%          |
| <b>PROGRAMME 703: Enterprise Development and Competitiveness</b>  |  |  |             |              |              |              |
| <b>Outcome:</b> Total output of the Enterprise sector to reach Rs 100 billion by 2014                   |  |  |             |              |              |              |
| Mauritius Business Growth Scheme (MBGS)Unit   | S1: Assistance to SMEs to grow and become globally competitive             | SS1: % of companies achieving higher growth rates with MBGS assistance             | -           | 65%          | 70%          | 70%          |
| Business Enterprise Division  | S1: Improved efficiency of import/export related permits and regulations   | SS1: Number of Non-Tariff Measures reviewed.                                       | -           | 24           | 50           | 50           |
|   | S2: Improved efficiency in delivery of SME business development services   | SS2: Consolidation of agencies providing support to SMEs                           | -           | June         | -            | -            |
| <b>PROGRAMME 604: Promotion and Development of Cooperatives</b>   |  |  |             |              |              |              |
| <b>Outcome:</b> Increase in turnover of cooperative societies by 10% from 2010 (Rs 4.1 billion) to 2014 |  |  |             |              |              |              |
| <b>SUB-PROGRAMME 60401: Registration and Administration of Cooperatives</b>                             |  |  |             |              |              |              |
| Cooperative Societies Unit  | S1: Auditing and monitoring of cooperatives                                | SS1: % of cooperative societies receiving unqualified audit                        | -           | 94%          | 96%          | 98%          |
| <b>SUB-PROGRAMME 60402: Promotion of Cooperative Entrepreneurship</b>                                   |  |  |             |              |              |              |
| Cooperative Development Unit  | S1: Assistance for better/professional management of cooperative societies | SS1: Number of cooperative societies assisted in project conception and management | 45          | 46           | 48           | 50           |

**PART C: INPUTS - FINANCIAL RESOURCES**

**1. SUMMARY BY ECONOMIC CATEGORIES**

Rs

| Code | Economic Categories                 | 2011<br>Estimates  | 2012<br>Estimates  | 2013<br>Planned    | 2014<br>Planned    |
|------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| 21   | Compensation of Employees           | 72,426,000         | 79,574,000         | 83,031,000         | 84,583,000         |
| 22   | Goods and Services                  | 128,248,000        | 39,272,000         | 36,832,000         | 37,332,000         |
| 24   | Interest                            | -                  | -                  | -                  | -                  |
| 25   | Subsidies                           | -                  | -                  | -                  | -                  |
| 26   | Grants                              | 55,280,000         | 36,600,000         | 36,600,000         | 36,600,000         |
| 27   | Social Benefits                     | -                  | -                  | -                  | -                  |
| 28   | Other Expense                       | 44,200,000         | 3,420,000          | 3,420,000          | 3,420,000          |
| 31   | Acquisition of Non-Financial Assets | -                  | -                  | -                  | -                  |
| 32   | Acquisition of Financial Assets     | -                  | -                  | -                  | -                  |
|      | <b>Total</b>                        | <b>300,154,000</b> | <b>158,866,000</b> | <b>159,883,000</b> | <b>161,935,000</b> |

**2. SUMMARY FOR YEAR 2012**

Rs

| Code | Programmes   | Compensation<br>of Employees<br>[code 21] | Goods and<br>Services<br>[code 22] | Subsidies/Gra<br>nts<br>[codes 25-28] | Acquisition of<br>Assets<br>[codes 31-32] |
|------|--|---|------------------------------------|---------------------------------------|---|
| 701  | Policy and Management for Business,<br>Enterprise and Cooperatives | 24,086,000                                | 8,468,000                          | -                                     | -   |
| 703  | Enterprise Development and<br>Competitiveness                      | 1,551,000                                 | 15,704,000                         | 34,000,000                            | -   |
| 604  | Promotion and Development of<br>Cooperatives                       | 53,937,000                                | 15,100,000                         | 6,020,000                             | -   |
|      | <b>Total</b>   | <b>79,574,000</b>                         | <b>39,272,000</b>                  | <b>40,020,000</b>                     | <b>-</b>                                  |

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

| Item No.  | Details                          | Rs                | Rs                | Rs                | Rs                |
|-----------|----------------------------------|-------------------|-------------------|-------------------|-------------------|
|           |                                  | 2011<br>Estimates | 2012<br>Estimates | 2013<br>Planned   | 2014<br>Planned   |
| <b>21</b> | <b>Compensation of Employees</b> | <b>15,732,000</b> | <b>24,086,000</b> | <b>24,912,000</b> | <b>25,212,000</b> |
| 21110     | Personal Emoluments              | 13,950,000        | 20,834,000        | 21,660,000        | 21,960,000        |
| 21111     | Other Staff Costs                | 1,782,000         | 1,852,000         | 1,852,000         | 1,852,000         |
| 21210     | Social Contributions             | -                 | 1,400,000         | 1,400,000         | 1,400,000         |
| <b>22</b> | <b>Goods and Services</b>        | <b>10,823,000</b> | <b>8,468,000</b>  | <b>8,468,000</b>  | <b>8,468,000</b>  |
| 22010     | Cost of Utilities                | 1,800,000         | 1,500,000         | 1,500,000         | 1,500,000         |
| 22020     | Fuel and Oil                     | 100,000           | 175,000           | 175,000           | 175,000           |
| 22030     | Rent                             | 5,100,000         | 5,100,000         | 5,100,000         | 5,100,000         |
| 22040     | Office Equipment and Furniture   | 100,000           | 100,000           | 100,000           | 100,000           |
| 22050     | Office Expenses                  | 245,000           | 210,000           | 210,000           | 210,000           |

F(i)

F(ii)



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

| Item No.   | Details  | Rs                 | Rs                | Rs                | Rs                |
|--|--|--------------------|-------------------|-------------------|-------------------|
|  |  | 2011<br>Estimates  | 2012<br>Estimates | 2013<br>Planned   | 2014<br>Planned   |
| 22060  | Maintenance  | 500,000            | 500,000           | 500,000           | 500,000           |
| 22070  | Cleaning Services  | 55,000             | 55,000            | 55,000            | 55,000            |
| 22100  | Publications and Stationery  | 1,600,000          | 550,000           | 550,000           | 550,000           |
| 22120  | Fees   | 100,000            | 100,000           | 100,000           | 100,000           |
| 22130  | Studies and Surveys  | 1,000,000          | -                 | -                 | -                 |
| 22900  | Other Goods and Services   | 278,000            | 178,000           | 178,000           | 178,000           |
|  | <b>Total</b>   | <b>26,555,000</b>  | <b>32,554,000</b> | <b>33,380,000</b> | <b>33,680,000</b> |
| <b>Programme 703: Enterprise Development and Competitiveness</b> |  |                    |                   |                   |                   |
| <b>21</b>  | <b>Compensation of Employees</b>                                     | <b>1,990,000</b>   | <b>1,551,000</b>  | <b>1,604,000</b>  | <b>1,656,000</b>  |
| 21110  | Personal Emoluments  | 1,479,000          | 1,430,000         | 1,483,000         | 1,535,000         |
| 21111  | Other Staff Costs  | 511,000            | 121,000           | 121,000           | 121,000           |
| <b>22</b>  | <b>Goods and Services</b>  | <b>105,712,000</b> | <b>15,704,000</b> | <b>16,264,000</b> | <b>16,764,000</b> |
| 22010  | Cost of Utilities  | 500,000            | 450,000           | 450,000           | 450,000           |
| 22020  | Fuel and Oil   | 75,000             | 30,000            | 30,000            | 30,000            |
| 22030  | Rent (MBGS)  | 690,000            | 1,140,000         | 1,200,000         | 1,200,000         |
| 22040  | Office Equipment and Furniture                                       | 12,150,000         | 300,000           | 300,000           | 300,000           |
|  | <i>of which:</i>   |                    |                   |                   |                   |
| 22040001   | Office Equipment (MBGS)  | 11,850,000         | 200,000           | 200,000           | 200,000           |
| 22050  | Office Expenses  | 220,000            | 85,000            | 85,000            | 85,000            |
| 22060  | Maintenance  | 600,000            | 200,000           | 200,000           | 200,000           |
| 22070  | Cleaning Services  | 47,000             | 49,000            | 49,000            | 49,000            |
| 22100  | Publications and Stationery  | 435,000            | 335,000           | 335,000           | 335,000           |
| 22120  | Fees   | 73,020,000         | 11,900,000        | 12,400,000        | 12,900,000        |
|  | <i>of which:</i>   |                    |                   |                   |                   |
| 22120007   | Fees for Training (MBGS)   | 6,420,000          | 300,000           | 300,000           | 300,000           |
| 22120008   | Fees to Consultants (MBGS)   | 66,600,000         | 11,600,000        | 12,100,000        | 12,600,000        |
| 22170  | Travelling within the Republic                                       | 200,000            | 200,000           | 200,000           | 200,000           |
| <b>22900</b>   | <b>Other Goods and Services</b>                                      | <b>17,775,000</b>  | <b>1,015,000</b>  | <b>1,015,000</b>  | <b>1,015,000</b>  |
| 22900099   | Miscellaneous Expenses (MBGS)  | 17,760,000         | 1,000,000         | 1,000,000         | 1,000,000         |
| <b>26</b>  | <b>Grants</b>  | <b>53,000,000</b>  | <b>34,000,000</b> | <b>34,000,000</b> | <b>34,000,000</b> |
| 26313  | Extra-Budgetary Units  | 53,000,000         | 34,000,000        | 34,000,000        | 34,000,000        |
| 26313064   | Current Grant - National Productivity Competitiveness Council (NPCC) | 19,000,000         | -                 | -                 | -                 |
| 26313083   | Small and Medium Enterprises Development Authority (SMEDA)           | 34,000,000         | 34,000,000        | 34,000,000        | 34,000,000        |
| <b>28</b>  | <b>Other Expenses</b>  | <b>42,000,000</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 28215  | Transfers to Private Enterprises                                     | 42,000,000         | -                 | -                 | -                 |
| 28215002   | Matching Grant (MBGS)  | 12,000,000         | -                 | -                 | -                 |
| 28215005   | 90:10 Pay Back Scheme ( MBGS)  | 30,000,000         | -                 | -                 | -                 |
|  | <b>Total</b>   | <b>202,702,000</b> | <b>51,255,000</b> | <b>51,868,000</b> | <b>52,420,000</b> |

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

| Item No.  | Details   | Rs                | Rs                | Rs                | Rs                |
|---|---|-------------------|-------------------|-------------------|-------------------|
|   |   | 2011<br>Estimates | 2012<br>Estimates | 2013<br>Planned   | 2014<br>Planned   |
| <b>Programme 604: Promotion and Development of Cooperatives</b>             |   |                   |                   |                   |                   |
| <b>Sub-Programme 60401: Registration and Administration of Cooperatives</b> |   |                   |                   |                   |                   |
| <b>21</b>   | <b>Compensation of Employees</b>  | <b>50,639,000</b> | <b>49,545,000</b> | <b>51,815,000</b> | <b>52,915,000</b> |
| 21110   | Personal Emoluments   | 42,254,000        | 40,911,000        | 43,181,000        | 44,281,000        |
| 21111   | Other Staff Costs   | 8,385,000         | 8,634,000         | 8,634,000         | 8,634,000         |
| <b>22</b>   | <b>Goods and Services</b>   | <b>10,073,000</b> | <b>13,490,000</b> | <b>10,490,000</b> | <b>10,490,000</b> |
| 22010   | Cost of Utilities   | 1,396,000         | 1,396,000         | 1,396,000         | 1,396,000         |
| 22020   | Fuel and Oil  | 60,000            | 127,000           | 127,000           | 127,000           |
| 22030   | Rent  | 5,187,000         | 5,187,000         | 5,187,000         | 5,187,000         |
| 22040   | Office Equipment and Furniture  | 650,000           | 350,000           | 350,000           | 350,000           |
| 22050   | Office Expenses   | 170,000           | 420,000           | 420,000           | 420,000           |
| 22060   | Maintenance   | 250,000           | 250,000           | 250,000           | 250,000           |
| 22070   | Cleaning Services   | 85,000            | 85,000            | 85,000            | 85,000            |
| 22090   | Security  | 410,000           | 410,000           | 410,000           | 410,000           |
| 22100   | Publications and Stationery   | 565,000           | 565,000           | 565,000           | 565,000           |
| 22120   | Fees  | 430,000           | 430,000           | 430,000           | 430,000           |
| 22900   | Other Goods and Services  | 870,000           | 4,270,000         | 1,270,000         | 1,270,000         |
|   | <i>of which:</i>  |                   |                   |                   |                   |
| 22900099  | <i>Miscellaneous Expenses</i>   | <i>800,000</i>    | <i>4,200,000</i>  | <i>1,200,000</i>  | <i>1,200,000</i>  |
|   | <i>o/w International Year of Cooperatives</i>   | <i>-</i>          | <i>3,000,000</i>  | <i>-</i>          | <i>-</i>          |
| <b>26</b>   | <b>Grants</b>   | <b>-</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           |
| 26210120  | <i>Contribution to International Co-operative Alliance (ICA)</i>                          | <i>-</i>          | <i>320,000</i>    | <i>320,000</i>    | <i>320,000</i>    |
| <b>28</b>   | <b>Other Expense</b>  | <b>2,200,000</b>  | <b>3,420,000</b>  | <b>3,420,000</b>  | <b>3,420,000</b>  |
| 28211   | Transfers to Non-Profit Institutions  | 2,200,000         | 3,420,000         | 3,420,000         | 3,420,000         |
|   | <i>of which:</i>  |                   |                   |                   |                   |
| 28211030  | <i>Other Current Transfers - Mauritius Co-operative Union</i>                             | <i>2,200,000</i>  | <i>2,200,000</i>  | <i>2,200,000</i>  | <i>2,200,000</i>  |
| 28211031  | <i>Other Current Transfers - Mauritius Livestock Marketing Co-operative Federation</i>    | <i>-</i>          | <i>360,000</i>    | <i>360,000</i>    | <i>360,000</i>    |
| 28211032  | <i>Other Current Transfers - Mauritius Agricultural Marketing Co-operative Federation</i> | <i>-</i>          | <i>360,000</i>    | <i>360,000</i>    | <i>360,000</i>    |
| 28211058  | <i>Other Current Transfers - Mauritius Women Entrepreneur Cooperatives Federation</i>     | <i>-</i>          | <i>500,000</i>    | <i>500,000</i>    | <i>500,000</i>    |
|   | <b>Total</b>  | <b>62,912,000</b> | <b>66,775,000</b> | <b>66,045,000</b> | <b>67,145,000</b> |

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

| Item No.  | Details  | Rs                | Rs                | Rs               | Rs               |
|---|--|-------------------|-------------------|------------------|------------------|
|   |  | 2011<br>Estimates | 2012<br>Estimates | 2013<br>Planned  | 2014<br>Planned  |
| <b>Sub-Programme 60402: Promotion of Cooperative Entrepreneurship</b> |  |                   |                   |                  |                  |
| <b>21</b>   | <b>Compensation of Employees</b>   | <b>4,065,000</b>  | <b>4,392,000</b>  | <b>4,700,000</b> | <b>4,800,000</b> |
| 21110   | Personal Emoluments  | 3,555,000         | 3,842,000         | 4,150,000        | 4,250,000        |
| 21111   | Other Staff Costs  | 510,000           | 550,000           | 550,000          | 550,000          |
| <b>22</b>   | <b>Goods and Services</b>  | <b>1,640,000</b>  | <b>1,610,000</b>  | <b>1,610,000</b> | <b>1,610,000</b> |
| 22010   | Cost of Utilities  | 135,000           | 135,000           | 135,000          | 135,000          |
| 22030   | Rent   | 267,000           | 267,000           | 267,000          | 267,000          |
| 22040   | Office Equipment and Furniture   | 20,000            | 20,000            | 20,000           | 20,000           |
| 22050   | Office Expenses  | 20,000            | 20,000            | 20,000           | 20,000           |
| 22060   | Maintenance  | 1,018,000         | 1,018,000         | 1,018,000        | 1,018,000        |
| 22070   | Cleaning Services  | 3,000             | 3,000             | 3,000            | 3,000            |
| 22100   | Publications and Stationery  | 40,000            | 40,000            | 40,000           | 40,000           |
| 22120   | Fees   | 130,000           | 100,000           | 100,000          | 100,000          |
| 22900   | Other Goods and Services   | 7,000             | 7,000             | 7,000            | 7,000            |
| <b>26</b>   | <b>Grants</b>  | <b>2,280,000</b>  | <b>2,280,000</b>  | <b>2,280,000</b> | <b>2,280,000</b> |
| 26313   | Extra-Budgetary Units  | 2,280,000         | 2,280,000         | 2,280,000        | 2,280,000        |
| 26313061  | <i>Current Grant - National Institute for Co-operative Entrepreneurship (NICE)</i> | <i>2,280,000</i>  | <i>2,280,000</i>  | <i>2,280,000</i> | <i>2,280,000</i> |
|   | <b>Total</b>   | <b>7,985,000</b>  | <b>8,282,000</b>  | <b>8,590,000</b> | <b>8,690,000</b> |

**PART D: HUMAN RESOURCES**

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

| Salary Code  | Position Titles                                      | In Post<br>2011 | Funded Positions |           |           |
|--|--|-----------------|------------------|-----------|-----------|
|  |  |                 | 2012             | 2013      | 2014      |
| <b>Programme 701: Policy and Management for Business Enterprise and Cooperatives</b> |  | <b>29</b>       | <b>38</b>        | <b>38</b> | <b>38</b> |
|  | Minister   | 1               | 1                | 1         | 1         |
| 02 00 93   | Permanent Secretary                                  | 1               | 1                | 1         | 1         |
| 02 75 82   | Principal Assistant Secretary                        | 1               | 1                | 1         | 1         |
| 02 45 67   | Assistant Secretary                                  | -               | 2                | 2         | 2         |
|  | Director, Business & Enterprise (New Post)           | -               | -                | -         | -         |
|  | Principal Analyst, Business & Enterprise (New Post)  | -               | -                | -         | -         |
|  | Analyst, Business & Enterprise (New Post)            | -               | -                | -         | -         |
| 08 46 62   | Office Management Executive                          | 1               | -                | -         | -         |
| 01 44 67 ]   | Analyst/Financial and Governance Analyst (New)       | -               | 2                | 2         | 2         |
| 01 48 67 ]   |  |                 |                  |           |           |
| 01 60 71   | Manager, Financial Operations                        | 1               | 1                | 1         | 1         |
| 01 54 64   | Ass Man Financial Operations                         | -               | 1                | 1         | 1         |
| 01 48 59   | Senior Financial Operations Officer                  | -               | -                | -         | -         |
| 01 41 55   | Financial Operations Officer                         | 1               | 1                | 1         | 1         |
| 01 29 49   | Assistant Financial Operations Officer               | -               | 1                | 1         | 1         |
| 21 41 55   | Procurement and Supply Officer                       | -               | -                | -         | -         |
| 21 29 49   | Assistant Procurement and Supply Officer             | 1               | 1                | 1         | 1         |
| 01 29 55   | Internal Control Officer                             | -               | 2                | 2         | 2         |
| 08 41 55   | Higher Executive Officer                             | 1               | 1                | 1         | 1         |
| 08 31 51   | Senior Officer                                       | 2               | 2                | 2         | 2         |
| 08 18 48   | Officer  | 9               | 10               | 10        | 10        |
| 08 34 55   | Confidential Secretary                               | 4               | 4                | 4         | 4         |
| 08 17 44   | Word Processing Operator                             | 3               | 4                | 4         | 4         |
| 24 27 37   | Head Office Care Attendant                           | -               | -                | -         | -         |
| 22 12 39   | Receptionist /Telephone Operator                     | -               | -                | -         | -         |
| 24 10 30   | Office Care Attendant                                | 3               | 3                | 3         | 3         |
| 24 13 36 ]   | Driver   | -               | -                | -         | -         |
| 24 13 31 ]   |  |                 |                  |           |           |
| <b>Programme 703: Enterprise Development and Competitiveness</b>                     |  | <b>3</b>        | <b>5</b>         | <b>5</b>  | <b>5</b>  |
| 02 45 67   | Assistant Secretary                                  | 1               | 1                | 1         | 1         |
| 26 20 53   | Teacher/Senior Teacher, Handicraft Industrial Branch | 1               | 1                | 1         | 1         |
| 08 41 55   | Higher Executive Officer                             | -               | -                | -         | -         |
| 08 31 51   | Senior Officer                                       | -               | 1                | 1         | 1         |
| 08 18 45   | Officer  | 1               | 1                | 1         | 1         |
| 08 17 44   | Word Processing Operator                             | -               | 1                | 1         | 1         |

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

| Salary Code   | Position Titles                            | In Post<br>2011 | Funded Positions |            |            |
|---|--|-----------------|------------------|------------|------------|
|   |  |                 | 2012             | 2013       | 2014       |
| <b>Programme 604: Promotion and Development of Cooperatives</b>             |  | <b>154</b>      | <b>165</b>       | <b>165</b> | <b>165</b> |
| <b>Sub-Programme 60401: Registration and Administration of Cooperatives</b> |  | <b>146</b>      | <b>155</b>       | <b>155</b> | <b>155</b> |
| 02 00 93  | Permanent Secretary                        | -               | 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        | -               | 1                | 1          | 1          |
| 18 62 73  | Deputy Registrar of Co-operative Societies | 1               | 1                | 1          | 1          |
| 18 48 67  | Controller of Co-operatives                | -               | -                | -          | -          |
| 18 56 66  | Divisional Co-operative Officer            | 4               | 4                | 4          | 4          |
| 18 53 63  | Principal Co-operative Officer             | 18              | 18               | 18         | 18         |
| 18 44 58  | Senior Co-operative Officer                | 23              | 25               | 25         | 25         |
| 18 25 52  | Co-operative Officer                       | 30              | 31               | 31         | 31         |
| 10 20 48  | Projectionist                              | -               | -                | -          | -          |
| 01 54 64  | Assistant Manager Financial Operations     | -               | -                | -          | -          |
| 01 48 59  | Senior Financial Operations Officer        | -               | 1                | 1          | 1          |
| 01 41 55  | Financial Operations Officer               | 1               | 1                | 1          | 1          |
| 01 29 49  | Assistant Financial Operations Officer     | 2               | 2                | 2          | 2          |
| 21 41 55  | Procurement and Supply Officer             | -               | 1                | 1          | 1          |
| 21 29 49  | Assistant Procurement and Supply Officer   | 1               | 1                | 1          | 1          |
| 08 41 55  | Higher Executive Officer                   | 1               | 1                | 1          | 1          |
| 08 31 51  | Senior Officer                             | 2               | 2                | 2          | 2          |
| 08 37 51  | Office Supervisor                          | 1               | 1                | 1          | 1          |
| 08 18 45  | Officer                                    | 14              | 15               | 15         | 15         |
| 08 13 41  | Clerk Assistant                            | 17              | 17               | 17         | 17         |
| 08 34 55  | Confidential Secretary                     | 1               | 1                | 1          | 1          |
| 08 27 48  | Senior Word Processing Operator            | -               | -                | -          | -          |
| 08 17 44  | Word Processing Operator                   | 5               | 7                | 7          | 7          |
| 24 27 37  | Head Office Care Attendant                 | -               | 1                | 1          | 1          |
| 24 10 30  | Office Care Attendant                      | 6               | 6                | 6          | 6          |
| 22 12 39  | Receptionist/Telephone Operator            | 1               | 1                | 1          | 1          |
| 24 13 36 }<br>24 13 31 }  | Driver                                     | 4               | 3                | 3          | 3          |
| 24 02 21 }<br>24 02 16 }  | General Worker                             | 12              | 12               | 12         | 12         |
| <b>Sub-Programme 60402: Promotion of Cooperative Entrepreneurship</b>       |  | <b>8</b>        | <b>10</b>        | <b>10</b>  | <b>10</b>  |
| 18 75 79  | Secretary for Co-operative Development     | 1               | 1                | 1          | 1          |
| 18 59 71  | Senior Co-operative Development Officer    | 3               | 3                | 3          | 3          |
| 18 44 67  | Co-operative Development Officer           | 3               | 5                | 5          | 5          |
| 08 17 44  | Word Processing Operator                   | 1               | 1                | 1          | 1          |
| 08 13 41  | Clerk Assistant                            | -               | -                | -          | -          |
| 24 18 36  | Leading Hand                               | -               | -                | -          | -          |
| <b>Total</b>  |  | <b>186</b>      | <b>208</b>       | <b>208</b> | <b>208</b> |