

VOTE 21-1: MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES

SUMMARY OF EXPENDITURE

Rs 000				
Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
VOTE 21-1 TOTAL EXPENDITURE	175,024	281,300	277,500	279,900
<i>of which</i>				
Recurrent	175,024	279,800	277,500	279,900
Capital	-	1,500	-	-
Sub-Head 21-101: GENERAL	83,655	182,920	179,373	179,765
Recurrent Expenditure	83,655	182,920	179,373	179,765
Capital Expenditure	-	-	-	-
Sub-Head 21-102: COOPERATIVES	91,369	98,380	98,127	100,135
Recurrent Expenditure	91,369	96,880	98,127	100,135
Capital Expenditure	-	1,500	-	-
TOTAL	175,024	281,300	277,500	279,900

Sub-Head 21-101: General

Rs 000					
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		83,655	182,920	179,373	179,765
21	Compensation of Employees	20,598	24,635	25,048	25,445
21110	Personal Emoluments	18,652	22,480	22,888	23,282
.001	Basic Salary	13,425	15,465	15,765	16,075
	Minister	2,304	2,304	2,304	2,304
	Permanent Secretary	1,368	1,368	1,368	1,368
	Deputy Permanent Secretary	1,026	1,045	1,072	1,100
	Assistant Permanent Secretary	504	535	549	563
	Analyst/Senior Analyst	660	693	711	729
	Manager, Financial Operations	723	754	773	793
	Assistant Manager, Financial Operations	-	580	594	610
	Senior Financial Operations Officer (<i>Personal</i>)	504	-	-	-
	Financial Officer/ Senior Financial Officer	254	919	941	965
	Procurement and Supply Officer/Senior Procurement and Supply Officer	308	328	336	345
	Teacher/Senior Teacher, Handicraft Industrial Branch	396	405	416	427
	Office Management Executive	421	450	462	473

VOTE 21-1: Ministry of Business, Enterprise and Cooperatives - continued

Rs 000

Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Office Management Assistant	3	3	869	985	1,010	1,036
	Management Support Officer	9	10	1,835	2,108	2,161	2,215
	Confidential Secretary	3	4	1,185	1,576	1,616	1,657
	Word Processing Operator	3	3	534	660	677	693
	Receptionist/Telephone Operator	1	1	109	183	188	193
	Office Care Attendant/Senior	3	3	402	426	437	450
	Office Care Attendant						
	Driver	1	1	23	146	150	154
	Total	35	38				
.002	Salary Compensation - 2015			-	275	275	275
.004	Allowances			1,355	1,600	1,600	1,600
.005	Extra Assistance			1,124	1,400	1,400	1,400
.006	Cash in lieu of Leave			540	675	750	800
.009	End-of-year Bonus			1,161	1,315	1,348	1,382
.010	Service to Mauritius Programme			1,046	1,750	1,750	1,750
21111	Other Staff Costs			1,807	1,975	1,975	1,975
.002	Travelling and Transport			1,432	1,615	1,615	1,615
.100	Overtime			372	350	350	350
.200	Staff Welfare			2	10	10	10
21210	Social Contributions			140	180	185	188
22	Goods and Services			18,967	13,285	9,325	9,320
22010	Cost of Utilities			1,543	1,675	1,675	1,675
22020	Fuel and Oil			186	185	185	185
22030	Rent			5,307	1,020	-	-
22040	Office Equipment and Furniture			267	2,720	355	345
22050	Office Expenses			199	205	210	210
22060	Maintenance			548	555	560	560
22070	Cleaning Services			81	85	85	85
22100	Publications and Stationery			817	885	890	890
22120	Fees			7,678	830	230	230
22170	Travelling within the Republic of Mauritius			33	40	40	40
22180	Overseas Travel (Mission and Capacity Building)			287	-	-	- (NI)
22900	Other Goods and Services			2,021	5,085	5,095	5,100
26	Current Grants			44,090	145,000	145,000	145,000
26313	Extra Budgetary Units						
.083	Small and Medium Enterprises Development Authority (SMEDA)			44,090	145,000	145,000	145,000
	(a) Operating Budget			44,090	105,000	105,000	105,000
	(b) Refund to SMEs for Participation in International Fairs			-	40,000	40,000	40,000
TOTAL				83,655	182,920	179,373	179,765

VOTE 21-1: Ministry of Business, Enterprise and Cooperatives - continued

Sub-Head 21-102: Cooperatives

Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
Recurrent Expenditure		91,369	96,880	98,127	100,135
21	Compensation of Employees	67,467	75,445	76,917	78,925
21110	Personal Emoluments	57,642	65,160	66,617	68,610
.001	Basic Salary	48,910	54,490	55,812	57,635
	Permanent Secretary	1,368	1,368	1,368	1,368
	Deputy Permanent Secretary	-	758	778	798
	Assistant Permanent Secretary	1,008	1,070	1,097	1,125
	Registrar of Co-operative Societies	-	875	897	919
	Deputy Registrar of Co-operative Societies	-	678	695	713
	Divisional Co-operative Officer	2,447	2,491	2,553	2,617
	Principal Co-operative Officer	9,680	10,176	10,430	10,691
	Senior Co-operative Officer	9,340	9,912	10,159	10,465
	Co-operative Officer	5,822	7,168	7,348	7,532
	Assistant Manager, Financial Operations	540	572	586	601
	Financial Officer/Senior Financial Officer	1,187	1,252	1,283	1,316
	Procurement and Supply Officer/Senior Procurement and Supply Officer	363	377	386	396
	Office Management Executive	435	462	473	485
	Office Management Assistant	709	766	785	805
	Office Supervisor	374	389	398	408
	Management Support Officer	3,352	3,335	3,418	3,504
	Confidential Secretary	344	365	374	384
	Office Clerk	3,512	3,810	3,906	4,004
	Word Processing Operator	1,412	1,496	1,533	1,572
	Receptionist/Telephone Operator	149	158	162	166
	Head Office Care Attendant	-	253	259	266
	Office Care Attendant/Senior Office Care Attendant	928	973	996	1,021
	Driver	556	596	610	626
	General Worker	1,427	1,495	1,531	1,571
	Secretary for Co-operative Development	417	-	-	400
	Senior Co-operative Development Officer	2,069	2,139	2,192	2,247
	Co-operative Development Officer	1,471	1,556	1,595	1,635
	Total	143	151		
.002	Salary Compensation - 2015	-	1,090	1,090	1,090
.004	Allowances	1,687	1,750	1,750	1,750
.005	Extra Assistance	563	565	565	565
.006	Cash in lieu of Leave	2,336	2,630	2,650	2,700
.009	End-of-year Bonus	4,147	4,635	4,750	4,870

VOTE 21-1: Ministry of Business, Enterprise and Cooperatives - continued

				Rs 000	
Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
21111	Other Staff Costs	9,222	9,570	9,570	9,570
.001	Wages	50	-	-	-
.002	Travelling and Transport	8,641	9,100	9,100	9,100
.100	Overtime	516	450	450	450
.200	Staff Welfare	15	20	20	20
21210	Social Contributions	603	715	730	745
22	Goods and Services	14,685	13,410	13,185	13,185
22010	Cost of Utilities	1,671	1,685	1,685	1,685
22020	Fuel and Oil	142	150	150	150
22030	Rent	5,306	5,310	5,310	5,310
22040	Office Equipment and Furniture	920	400	430	425
22050	Office Expenses	392	395	400	405
22060	Maintenance	891	965	715	715
22070	Cleaning Services	91	90	95	95
22090	Security	503	515	515	515
22100	Publications and Stationery	567	615	615	615
22120	Fees	466	470	470	470
22180	Overseas Travel (Mission and Capacity Building)	735	-	-	-
22900	Other Goods and Services	3,000	2,815	2,800	2,800
26	Grants	4,562	4,225	4,225	4,225
26210	Contribution to International Organisations	192	225	225	225
26313	Extra-Budgetary Units				
.061	National Institute for Co-operative Entrepreneurship	4,370	4,000	4,000	4,000
28	Other Expense	4,654	3,800	3,800	3,800
28211	Transfers to Non-Profit Institutions				
.030	Mauritius Co-operative Union	2,172	2,300	2,300	2,300
.031	Mauritius Livestock Marketing Co-operative Federation	1,634	500	500	500
.032	Mauritius Agricultural Marketing Co-operative Federation	360	500	500	500
.058	Mauritius Women Entrepreneur Cooperatives Federation	488	500	500	500
Capital Expenditure		-	1,500	-	-
31	Acquisition of Non - Financial Assets	-	1,500	-	-
		Project Value Rs 000			
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	1,500	-	-
TOTAL		91,369	98,380	98,127	100,135

(NI)

Notes on the Ministry

Mission Statement

- To act as a facilitator and catalyst in the promotion, development and growth of a globally competitive and innovative SME sector through the creation of the appropriate legal, institutional, operational and financial framework.
- To facilitate and assist in the development of a strong, diversified and innovative Cooperative Sector.

Strategic Direction

- Facilitate the development of professionalism in the operation of local entrepreneurs so as to enable them to adopt sustainable business practice.
- Set up a "one-stop" facility that will allow SMEs to obtain all relevant financial, technical and other support that will enable them to become resilient and grow.
- Redynamise the local handicraft sector through the formulation of appropriate legal and institutional support framework.
- Strengthen further the Cooperative Movement by providing the appropriate legal, fiscal and policy support.
- Consolidate existing cooperatives and providing facilities for the emergence of cooperatives in new sectors.

Key Actions for 2015/2016

- The "One-Stop" institution for SMEs will become operational in July 2015.
- 1,000 entrepreneurs diagnosed by the "One Stop" institution are facilitated in obtaining the relevant licence/permit to operate their business.
- 200 entrepreneurs who are assigned Business Specialists by the "One-Stop" institution get the required technical and financial assistance by end-June 2016.
- Review of the existing cooperative legislation by March 2016 to facilitate the operation of cooperatives with regard to the changing socio-economic environment, and to increase transparency and accountability.
- 100 cooperative societies will be assisted with bankable business plans and another 20 in the sugar sector will be facilitated to obtain fairtrade certification.

Human Resource Allocation

The Ministry has 189 funded positions for 2015/2016. There are 102 staff in the 2 parastatals falling under its aegis (95 in Small and Medium Enterprises Development Authority and 7 in the National Institute for Cooperative Entrepreneurship).