

Strategic Note

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 through conducive legal and institutional environment.

Strategic Direction 2016-2019

- Enhance the technology base of SMEs leading to innovative processes, enterprise productivity and competitiveness both locally and internationally.
- Facilitate SME development by fostering the right eco-system, appropriate institutional support framework and an enabling business environment.
- Inculcate entrepreneurial skills for improved technical and innovative capabilities to increase productivity, efficiency and profitability.
- Harmonize and streamline administrative processes for better compliance and reporting by SMEs.
- Reinforce facilities and support services to consolidate existing cooperatives and encourage the setting up of new societies in emerging and green sectors especially among the youth and women.
- Review the legal and institutional framework as well as the fiscal and policy support to further promote the development of the cooperative sector.

Main Achievements for FY 2015/16

- MyBiz was launched in December 2015, regrouping all stakeholders involved in business counselling and facilitation.
- 64 projects have been approved under the SME Development Certificate Scheme enabling SMEs to benefit from fiscal and financial incentives.
- A Business Development and Facilitation Centre was launched at Mahebourg to provide facilities and services to enterprises to accelerate their development and success.
- 500 entrepreneurs have followed Entrepreneurship and Management Programmes at SMEDA and 350 artisans for handicraft courses.
- 488 SMEs have benefitted from the SME Participation in International Fairs Scheme.
- A Directory of Cooperative Products and Services for Mauritius and Rodrigues has been published to serve as a marketing tool for cooperative societies.
- A Top 100 Cooperative Societies Magazine has been published to give better visibility to the cooperative sector.
- Some 500 cooperators have been trained in Zero-budget Natural Farming and aquaculture by the Cooperatives Division and the National Institute of Cooperative Entrepreneurship.
- Some 60 women cooperative societies have benefited from financial and technical assistance.

Key Actions for FY 2016/17

Key Action	Key Performance Indicator	Target
Setting up of additional Business Development and Facilitation Centres to provide an array of facilities and services to enterprises with a view to accelerate their development and success.	Number of Business Development and Facilitation Centres set up	3
Mentoring and handholding of SMEs in SMEDA's Business Development and Facilitation Centres.	Number of SMEs assisted by the Business Development and Facilitation Centres which have successfully expanded leading to increase in turnover and employment	200
Additional SME Development Certificates issued by MyBiz.	Number of SME Development Certificates issued	≥ 150
Introducing a new Cooperatives Bill in National Assembly to respond to new challenges and to evolving needs of cooperators.	New Cooperatives Bill introduced in National Assembly	Oct 2016
Implementation of the Cooperative Division e-Registration Project (CDeRP) to enable potential promoters of a Cooperative Society to submit their applications for registration and payment of application fees online.	Cooperative Division e-Registration Project implemented	Jun 2017
Implementation of new training/sensitisation programmes to empower current and potential cooperators, including unemployed youth and women.	Number of participants successfully trained and/or sensitised	4,000

Human Resource Allocation

The Ministry has 208 funded positions for FY 2016/17. In addition, there are 106 staff in the 2 parastatals falling under its aegis (99 in Small and Medium Enterprises Development Authority and 7 in the National Institute for Cooperative Entrepreneurship).

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

SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 21-1 TOTAL EXPENDITURE	247,643	318,300	297,300	294,800
<i>of which</i>				
Recurrent	246,183	292,300	292,300	293,800
Capital	1,460	26,000	5,000	1,000
Sub-Head 21-101: GENERAL	30,031	31,600	31,000	31,000
Recurrent Expenditure	30,031	31,600	31,000	31,000
Capital Expenditure				
Sub-Head 21-102: BUSINESS AND ENTERPRISE DEVELOPMENT	123,364	156,500	155,300	155,500
Recurrent Expenditure	123,364	156,500	155,300	155,500
Capital Expenditure	-	-	-	-
Sub-Head 21-103: COOPERATIVES DEVELOPMENT	94,248	130,200	111,000	108,300
Recurrent Expenditure	92,789	104,200	106,000	107,300
Capital Expenditure	1,460	26,000	5,000	1,000
TOTAL	247,643	318,300	297,300	294,800

Sub-Head 21-101: General

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		30,031	31,600	31,000	31,000
21	Compensation of Employees	16,531	17,035	16,541	16,433
21110	Personal Emoluments	14,657	15,105	14,609	14,498
.001	Basic Salary	8,478	9,182	9,233	9,343
	Minister	2,352	2,400	2,400	2,400
	Permanent Secretary	1,416	1,464	1,464	1,464
	Manager, Financial Operations	774	800	808	824
	Assistant Manager, Financial Operations	609	648	654	668
	Procurement and Supply Officer/Senior Procurement and Supply Officer	350	380	384	391
	Office Management Executive	464	499	503	514
	Office Management Assistant	338	385	389	397
	Management Support Officer	592	919	928	947

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

Rs 000

Item No.	Details			2015/16	2016/17	2017/18	2018/19
		In Post Jun 16	Funded 2016/17	Provisional Actual	Estimates	Planned	Planned
	Confidential Secretary	2	2	785	796	803	820
	Word Processing Operator	1	1	342	282	285	291
	Receptionist/Telephone Operator	1	1	197	215	217	221
	Office Auxiliary/Senior Office Auxiliary	2	2	258	394	398	406
	Driver (Roster)	-	-	-	-	-	-
	Total	17	17				
.002	Salary Compensation			186	-	-	-
.004	Allowances			1,619	1,750	1,750	1,750
.005	Extra Assistance			1,903	2,236	2,236	2,236
.006	Cash in lieu of Leave			354	382	385	390
.009	End-of-year Bonus			662	766	770	779
.010	Service to Mauritius Programme			1,455	789	235	-
21111	Other Staff Costs			1,819	1,860	1,860	1,860
.002	Travelling and Transport			1,446	1,450	1,450	1,450
.100	Overtime			370	400	400	400
.200	Staff Welfare			3	10	10	10
21210	Social Contributions			55	70	72	75
22	Goods and Services			13,500	14,565	14,459	14,567
22010	Cost of Utilities			1,454	1,675	1,709	1,742
22020	Fuel and Oil			159	185	187	190
22030	Rent			4,030	4,850	4,948	5,000
22040	Office Equipment and Furniture			710	1,000	500	500
22050	Office Expenses			205	235	235	235
22060	Maintenance			371	515	539	557
22070	Cleaning Services			51	85	86	88
22100	Publications and Stationery			620	730	880	880
22120	Fees			2,061	230	230	230
22170	Travelling within the Republic of Mauritius			305	50	60	60
22900	Other Goods and Services			3,534	5,010	5,085	5,085
TOTAL				30,031	31,600	31,000	31,000

Sub-Head 21-102: Business and Enterprise Development

Rs 000

Recurrent Expenditure				123,364	156,500	155,300	155,500
21	Compensation of Employees			5,695	9,000	9,800	10,000
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	5,298	8,515	9,310	9,505
.001	Basic Salary			4,725	7,644	8,423	8,600
	Deputy Permanent Secretary	1	1	1,032	1,056	1,067	1,088
	Assistant Permanent Secretary	1	1	413	609	615	628
	Principal Business & Enterprise Analyst (New Grade)	-	-	-	-	-	-
	Senior Business & Enterprise Analyst (New Grade)	-	-	-	-	-	-
	Business & Enterprise Analyst	-	2	-	306	620	632

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

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Analyst/Senior Analyst	2	2	729	783	791	807
	Financial Officer/ Senior Financial Officer	-	2	-	891	900	918
	Internal Control Officer/Senior Internal Control Officer	-	1	-	198	271	278
	Teacher/Senior Teacher, Handicraft Industrial Branch	1	1	417	434	439	448
	Office Management Assistant	2	2	713	743	751	765
	Management Support Officer	4	6	576	1,110	1,178	1,217
	Confidential Secretary	1	2	124	531	715	722
	Word Processing Operator	2	2	426	564	570	581
	Office Auxiliary/Senior Office Auxiliary	1	2	130	237	322	328
	Driver	1	1	165	182	184	188
	Total	16	25				
.004	Allowances			-	25	25	25
.006	Cash in lieu of Leave			153	216	218	224
.009	End-of-year Bonus			420	630	644	656
21111	Other Staff Costs			312	375	375	375
.002	Travelling and Transport			312	375	375	375
21210	Social Contributions			85	110	115	120
22	Goods and Services			774	5,500	500	500
22130	Studies and Surveys						
.002	SME Master Plan			-	5,000	-	-
22900	Other Goods and Services			774	500	500	500
26	Current Grants			116,895	142,000	145,000	145,000
26313	Extra Budgetary Units						
.083	Small and Medium Enterprises Development Authority (SMEDA)			116,895	142,000	145,000	145,000
	(a) Operating Budget			87,545	97,000	100,000	100,000
	(b) Refund to SMEs for Participation in International Fairs			29,350	40,000	40,000	40,000
	(c) Pre-market Test and Certification Scheme			-	5,000	5,000	5,000
TOTAL				123,364	156,500	155,300	155,500

Sub-Head 21-103: Cooperatives Development

Rs 000

Recurrent Expenditure				92,789	104,200	106,000	107,300
21	Compensation of Employees			68,376	78,809	80,599	81,527
21110	Personal Emoluments			58,400	68,884	70,667	71,582
.001	Basic Salary			48,868	59,399	61,129	61,932
	Permanent Secretary	1	1	1,416	1,464	1,464	1,464
	Deputy Permanent Secretary	1	1	1,068	1,104	1,104	1,104
	Assistant Permanent Secretary	1	2	508	703	887	915
	Registrar of Co-operative Societies	-	1	-	869	877	895

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

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
		In Post Jun 16	Funded 2016/17				
	Deputy Registrar of Co-operative Societies	-	1	-	716	723	737
	Divisional Co-operative Officer	3	4	1,910	2,631	2,632	2,632
	Principal Co-operative Officer	18	18	10,637	10,734	10,751	10,770
	Senior Co-operative Officer	24	25	9,988	10,779	10,888	11,105
	Co-operative Officer	15	24	3,908	5,951	6,079	6,104
	Chief Technical Officer (New Grade)	-	-	-	-	-	-
	Principal Cooperative Auditor (New Grade)	-	-	-	-	-	-
	Senior Cooperative Auditor (New Grade)	-	-	-	-	-	-
	Cooperative Auditor (New Grade)	-	-	-	-	-	-
	Assistant Manager, Financial Operations	1	1	599	629	635	648
	Financial Officer/Senior Financial Officer	3	3	1,323	1,399	1,413	1,442
	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	441	490	490	490
	Office Management Executive	1	1	490	517	522	533
	Office Management Assistant	2	2	672	717	724	739
	Office Supervisor	1	1	417	434	434	434
	Management Support Officer	13	17	2,690	4,374	4,418	4,506
	Confidential Secretary	2	2	442	867	876	893
	Office Clerk	12	12	4,137	4,418	4,462	4,550
	Word Processing Operator	5	6	1,297	1,612	1,628	1,660
	Receptionist/Telephone Operator	1	1	170	185	187	191
	Head Office Auxiliary	1	1	272	288	288	288
	Office Auxiliary/Senior Office Auxiliary	6	6	1,191	1,284	1,297	1,323
	Driver	3	4	375	839	693	707
	General Worker	12	20	1,527	2,166	2,581	2,625
	Secretary for Co-operative Development	1	1	-	463	936	954
	Senior Co-operative Development Officer	3	3	2,191	2,266	2,290	2,336
	Co-operative Development Officer	4	7	1,199	1,500	1,850	1,887
	Total	135	166				
.002	Salary Compensation			875	-	-	-
.004	Allowances			1,555	1,500	1,500	1,500
.005	Extra Assistance			464	440	440	440
.006	Cash in lieu of Leave			2,383	2,515	2,533	2,570
.009	End-of-year Bonus			4,256	5,030	5,065	5,140

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

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
21111	Other Staff Costs	9,367	9,275	9,275	9,275
.002	Travelling and Transport	8,673	8,800	8,800	8,800
.100	Overtime	673	450	450	450
.200	Staff Welfare	20	25	25	25
21210	Social Contributions	610	650	657	670
22	Goods and Services	16,409	16,366	16,176	16,348
22010	Cost of Utilities	1,635	1,681	1,695	1,718
22020	Fuel and Oil	180	225	225	225
22030	Rent	7,473	7,500	7,646	7,795
22040	Office Equipment and Furniture	373	800	450	450
22050	Office Expenses	452	460	460	460
22060	Maintenance	906	875	875	875
22070	Cleaning Services	67	60	60	60
22090	Security	496	500	500	500
22100	Publications and Stationery	615	900	900	900
22120	Fees	767	565	565	565
22170	Travelling within the Republic of Mauritius	345	-	-	-
22900	Other Goods and Services	3,100	2,800	2,800	2,800
26	Grants	4,217	4,825	5,025	5,225
26210	Contribution to International Organisations	217	225	225	225
26313	Extra-Budgetary Units				
.061	National Institute for Co-operative Entrepreneurship	4,000	4,600	4,800	5,000
28	Other Expense	3,786	4,200	4,200	4,200
28211	Transfers to Non-Profit Institutions				
.030	Mauritius Co-operative Union	2,286	2,300	2,300	2,300
.031	Mauritius Livestock Marketing Co-operative	500	700	700	700
.032	Mauritius Agricultural Marketing Co-operative Federation	500	700	700	700
.058	Mauritius Women Entrepreneur Cooperatives	500	500	500	500
Capital Expenditure		1,460	26,000	5,000	1,000
28	Other Expense				
28225	Transfers to Private Enterprises	Project Value Rs 000	-	1,000	1,000
.013	Green Energy Scheme	-	1,000	1,000	1,000
31	Acquisition of Non - Financial Assets	1,460	25,000	4,000	-
31112	Non-Residential Buildings				
.442	Upgrading of Building (NICE)	10,000	-	8,000	2,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	987	-	-	-
31122	Other Machinery and Equipment				
.999	Acquisition of Other	473	-	-	-
31132	Intangible fixed assets				
.106	Cooperatives Division e-Registration Project (CDeRP)	19,000	-	17,000	2,000
TOTAL		94,248	130,200	111,000	108,300