

STRATEGIC OVERVIEW

Mission Statement

- To support the development of industries for growth, employment and wealth creation, and to foster the emergence of innovative, sustainable and globally competitive SMEs

Strategic Direction	→	Enabler
Support viable enterprises to preserve the manufacturing base, prevent closure and avoid job losses	→	<ul style="list-style-type: none"> ▪ Implement the Special Relief Programme to support SMEs ▪ Provide support through a range of equity/quasi-equity instruments through the Mauritius Investment Corporation Ltd (MIC) ▪ Implement the “Plan de Soutien aux Entreprises”
Promotion of import substitution strategies by encouraging local production	→	<ul style="list-style-type: none"> ▪ Increase share of local production in public procurement ▪ Ensure level-playing field for imports and exports with regards to norms and standards ▪ Promote the culture of buying Mauritian
Boosting the export manufacturing sector	→	<ul style="list-style-type: none"> ▪ Tap into world class expertise to guide the country’s vision and actions for a New Industrial Framework ▪ Intensify industrial complexity by moving to higher value-added supply chains ▪ Strengthen regional operations and opportunities
Modernising the manufacturing base	→	<ul style="list-style-type: none"> ▪ Support technology absorption and Research & Development in industries ▪ Encourage enterprises to re-engineer and re-orient their business models in the light of Covid-19
Fostering durable and sustainable growth of SMEs and cooperatives	→	<ul style="list-style-type: none"> ▪ Nurture innovative start-ups through business incubators and knowledge-based activities ▪ Create the appropriate eco-system through mentoring, coaching and provision of adequate support

Key Actions and Targets

Key Action	Key Performance Indicator	Actual 2019/20 (Prov.)	Target 2020/21	Target 2021/22	Target 2022/23
Boosting local production and exports	Number of SMEs successfully entering the export market	8	15	25	30
	Number of SMEs certified under Made in Moris label	14	40	30	30
	Number of SMEs assisted for certification (Cumulative)	35	50	65	80
Adoption of modern technology	Number of enterprises benefiting from leasing facilities (Cumulative)	25	50	75	100
Accreditation of conformity assessment bodies	Number of laboratories, Certification Bodies and Inspection Bodies accredited to international standards	1	4	4	3
Promoting the culture of cooperative entrepreneurship	Number of persons trained by the National Cooperative College for MQA-approved courses	354	375	400	425

Human Resource Allocation

There is a total of 304 funded positions for FY 2020/21.

VOTE 11-1: Ministry of Industrial Development, SMEs and Cooperatives - continued

SUMMARY OF EXPENDITURE

		Rs 000			
Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 11-1 TOTAL EXPENDITURE		484,150	471,300	410,200	407,500
<i>of which</i>					
Recurrent		432,600	400,000	407,200	404,500
Capital		51,550	71,300	3,000	3,000
Sub-Head 11-101: GENERAL		37,500	29,100	29,800	30,000
Recurrent Expenditure		33,200	29,100	29,800	30,000
Capital Expenditure		4,300	-	-	-
Sub-Head 11-102: INDUSTRIAL DEVELOPMENT		239,550	255,500	204,900	200,800
Recurrent Expenditure		202,500	197,700	204,900	200,800
Capital Expenditure		37,050	57,800	-	-
Sub-Head 11-103: SMALL AND MEDIUM ENTERPRISES DEVELOPMENT		86,200	84,300	70,700	71,000
Recurrent Expenditure		86,200	74,800	70,700	71,000
Capital Expenditure		-	9,500	-	-
Sub-Head 11-104: COOPERATIVES DEVELOPMENT		120,900	102,400	104,800	105,700
Recurrent Expenditure		110,700	98,400	101,800	102,700
Capital Expenditure		10,200	4,000	3,000	3,000
TOTAL		484,150	471,300	410,200	407,500

Sub-Head 11-101: General

		Rs 000			
Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		33,200	29,100	29,800	30,000
20	Allowance to Minister	2,400	2,400	2,400	2,400
20100	Annual Allowance				
(1)	Minister	1	1	1	1
	Total	1	1		
21	Compensation of Employees	14,910	14,470	15,145	15,345
21110	Personal Emoluments	12,985	12,745	13,410	13,605
.001	Basic Salary	8,227	8,790	8,925	9,105
(1)	Permanent Secretary	1	1	1	1
(2)	Assistant Permanent Secretary	1	1	1	1
(3)	Manager, Financial Operations	1	1	1	1
(4)	Assistant Manager, Financial Operations	1	1	1	1

VOTE 11-1: Ministry of Industrial Development, SMEs and Cooperatives - continued

Rs 000

Item No.	Details	Funded		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		2019/20	2020/21				
(5)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	440	453	467	482
(6)	Assistant Procurement and Supply Officer	1	1	263	263	267	275
(7)	Assistant Manager, Internal Control	-	1	-	610	629	649
(8)	Internal Control Officer/Senior Internal Control Officer	1	-	179	-	-	-
(9)	Office Management Executive	1	1	555	572	581	581
(10)	Office Management Assistant	1	1	410	418	429	440
(11)	Management Support Officer	4	4	1,015	1,030	1,044	1,113
(12)	Confidential Secretary	2	2	792	815	837	858
(13)	Word Processing Operator	1	1	267	275	285	295
(14)	Receptionist/Telephone Operator	1	1	228	233	238	244
(15)	Office Auxiliary/Senior Office Auxiliary	2	2	412	412	416	420
(16)	Driver (<i>on roster</i>)	2	2	418	428	439	445
	Total	21	21				
.002	Salary Compensation			233	295	295	295
.004	Allowances			1,400	1,200	1,200	1,200
.005	Extra Assistance			1,725	1,500	1,500	1,500
.006	Cash in lieu of Leave			500	-	520	520
.009	End-of-year Bonus			900	960	970	985
21111	Other Staff Costs			1,815	1,615	1,625	1,630
.002	Travelling and Transport			1,400	1,400	1,410	1,415
.100	Overtime			400	200	200	200
.200	Staff Welfare			15	15	15	15
21210	Social Contributions			110	110	110	110
22	Goods and Services			15,890	12,230	12,255	12,255
22010	Cost of Utilities			1,700	1,500	1,500	1,500
22020	Fuel and Oil			125	125	125	125
22030	Rent			8,125	8,625	8,625	8,625
22040	Office Equipment and Furniture			300	225	225	225
22050	Office Expenses			280	215	215	215
22060	Maintenance			435	300	300	300
22070	Cleaning Services			175	200	200	200
22100	Publications and Stationery			625	375	375	375
22120	Fees			450	165	165	165
22170	Travelling within the Republic			100	100	100	100
22900	Other Goods and Services			3,575	400	425	425
.955	<i>of which</i> Gender Mainstreaming			200	200	200	200
Capital Expenditure				4,300	-	-	-
31	Acquisition of Non-Financial Assets			4,300	-	-	-
31132	Intangible Fixed Assets						
.111	E-Document Management System			4,300	-	-	-
TOTAL				37,500	29,100	29,800	30,000

VOTE 11-1: Ministry of Industrial Development, SMEs and Cooperatives - continued

Sub-Head 11-102: Industrial Development

Rs 000

Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure			202,500	197,700	204,900	200,800
21	Compensation of Employees		57,932	57,355	60,260	60,890
21110	Personal Emoluments	Funded	51,157	50,130	53,035	53,665
.001	Basic Salary	2019/20	43,257	41,855	42,600	43,180
		2020/21				
	Industrial Consolidation and Diversification					
(1)	Permanent Secretary	-	-	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	1	1	858	881	909
(3)	Assistant Permanent Secretary	2	2	1,071	1,108	1,144
(4)	Director of Industry	1	1	1,050	1,068	1,084
(5)	Principal Analyst (Industry)	3	2	1,784	1,784	1,784
(6)	Senior Analyst (Industry)	5	5	3,999	3,999	3,999
(7)	Analyst (Industry)	8	4	1,556	1,595	1,639
(8)	Head, Business Information Unit	1	1	893	893	893
(9)	Assistant to Head, Business Information Unit	1	1	800	800	800
(10)	Manager, Financial Operations	1	-	767	-	-
(11)	Assistant Manager, Financial Operations	1	1	629	649	668
(12)	Financial Officer/Senior Financial Officer	2	2	860	886	912
(13)	Assistant Financial Officer	1	1	386	395	395
(14)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	454	367	376
(15)	Assistant Procurement and Supply Officer	1	1	386	255	279
(16)	Internal Control Officer/Senior Internal Control Officer	1	-	396	-	-
(17)	Office Management Executive	3	2	1,744	1,163	1,163
(18)	Office Management Assistant	5	4	1,620	1,346	1,402
(19)	Office Supervisor	1	1	311	435	435
(20)	Management Support Officer	12	13	2,951	3,400	3,455
(21)	Confidential Secretary	2	3	814	1,320	1,338
(22)	Word Processing Operator	4	4	1,100	1,165	1,176
(23)	Receptionist/Telephone Operator	1	1	174	177	181
(24)	Head Office Auxiliary	1	1	288	288	288
(25)	Office Auxiliary/Senior Office Auxiliary	6	6	765	919	1,013
(26)	Driver	3	4	753	912	950
	Assaying and Marking of Jewellery					
(27)	Director, Assay Office	1	1	1,140	1,140	1,140
(28)	Assistant Director, Assay Office	1	1	767	789	811
(29)	Scientific Officer (Assay and Gemmology)	2	2	1,071	1,107	1,144
(30)	Gemmologist	3	3	1,617	1,653	1,690
(31)	Technical Officer/Senior Technical Officer (Assay Office)	8	8	2,165	2,346	2,399

VOTE 11-1: Ministry of Industrial Development, SMEs and Cooperatives - continued

Rs 000

Item No.	Details	Funded		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		2019/20	2020/21				
(32)	Office Management Assistant	1	1	321	330	339	348
(33)	Management Support Officer	3	3	688	644	658	671
(34)	Confidential Secretary	1	1	396	407	418	429
(35)	Word Processing Operator	1	1	126	167	171	174
(36)	Receptionist/Telephone Operator	1	1	191	177	180	184
(37)	Assay Laboratory Auxiliary	2	2	499	502	505	509
(38)	Office Auxiliary/Senior Office Auxiliary	2	2	303	313	318	325
	Quality Enhancement, Accreditation and Conformity Assessments						
(39)	Director, MAURITAS	1	1	1,140	1,140	1,140	1,140
(40)	Accreditation Manager	2	2	1,202	1,560	1,577	1,595
(41)	Assistant Accreditation Manager	2	1	1,058	610	629	648
(42)	Accreditation Officer	5	2	1,188	735	753	773
(43)	Office Management Assistant	1	1	420	330	339	349
(44)	Management Support Officer	2	2	584	398	405	413
(45)	Confidential Secretary	1	-	490	-	-	-
(46)	Receptionist/Telephone Operator	1	1	164	167	170	174
(47)	Office Auxiliary/Senior Office Auxiliary	1	1	184	188	191	195
	Total	110	100				
.002	Salary Compensation			1,150	1,350	1,350	1,350
.004	Allowances			1,400	2,100	2,100	2,100
.005	Extra Assistance			-	1,135	1,135	1,135
.006	Cash in lieu of leave			1,850	-	2,100	2,100
.009	End-of-year Bonus			3,500	3,690	3,750	3,800
21111	Other Staff Costs			6,275	6,675	6,675	6,675
.002	Travelling and Transport			5,600	6,000	6,000	6,000
.100	Overtime			600	600	600	600
.200	Staff Welfare			75	75	75	75
21210	Social Contributions			500	550	550	550
22	Goods and Services			22,887	25,140	22,930	23,195
22010	Cost of Utilities			3,000	2,950	2,950	2,950
22020	Fuel and Oil			200	200	200	200
22030	Rent			12,685	12,682	12,782	12,872
22040	Office Equipment and Furniture			300	250	250	250
22050	Office Expenses			445	410	410	410
22060	Maintenance			800	775	775	775
22070	Cleaning Services			200	250	250	250
22090	Security			60	60	60	60
22100	Publications and Stationery			1,510	835	835	835
22120	Fees			2,412	3,683	3,673	3,848
22130	Studies & Surveys			-	2,000	-	-
.001	Studies and preliminary project preparation <i>Implications of Mauritius transition to a High Income Country on the Textile and Apparel Industry</i>			-	2,000	-	-
22150	Scientific and Laboratory Equipment and Supplies			325	325	325	325
22900	Other Goods and Services			950	720	420	420

VOTE 11-1: Ministry of Industrial Development, SMEs and Cooperatives - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
26	Grants	121,681	115,205	121,710	116,715
26210	Contribution to International Organisations	681	705	710	715
26313	Extra-Budgetary Units				
.011	Fashion and Design Institute	26,000	23,500	25,000	26,000
.046	Mauritius Standards Bureau	43,000	45,000	48,000	42,000
	<i>of which</i>				
	<i>National Quality Infrastructure</i>	-	7,000	8,000	-
.064	National Productivity and Competitiveness Council	52,000	46,000	48,000	48,000
Capital Expenditure		37,050	57,800	-	-
26	Grants	35,100	51,200	-	-
26323	Extra-Budgetary Units				
.011	Fashion and Design Institute	23,900	18,900	-	-
.046	Mauritius Standards Bureau	9,000	31,300	-	-
	<i>of which</i>				
	<i>National Quality Infrastructure</i>	-	21,600	-	-
.064	National Productivity and Competitiveness Council	2,200	1,000	-	-
31	Acquisition of Non Financial Assets	1,950	6,600	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	350	-	-	-
.999	Acquisition of Other Machinery and Equipment	1,600	6,600	-	-
	<i>(a) X-ray Spectrometer</i>	-	3,500	-	-
	<i>(b) Diamond Check Equipment</i>	-	1,500	-	-
	<i>(c) Installation of Digital PABX</i>	1,600	1,600	-	-
TOTAL		239,550	255,500	204,900	200,800

Sub-Head 11-103: Small and Medium Enterprises Development

Recurrent Expenditure				86,200	74,800	70,700	71,000
21	Compensation of Employees			16,200	14,800	15,700	16,000
21110	Personal Emoluments	Funded	Funded	14,900	13,500	14,400	14,700
.001	Basic Salary	2019/20	2020/21	12,425	11,800	12,035	12,320
(1)	Deputy Permanent Secretary	1	1	1,050	1,086	1,104	1,104
(2)	Assistant Permanent Secretary	1	1	340	349	357	367
(3)	Principal Business and Enterprise Analyst	1	-	47	-	-	-
(4)	Senior Business and Enterprise Analyst	1	-	353	-	-	-
(5)	Business and Enterprise Analyst	4	2	1,143	770	786	802
(6)	Financial Officer/Senior Financial Officer	1	1	407	418	429	440
(7)	Assistant Financial Officer	1	1	285	292	297	311
(8)	Office Management Assistant	2	2	860	755	770	783
(9)	Management Support Officer	6	6	1,306	1,360	1,387	1,476
(10)	Confidential Secretary	1	1	396	407	418	429
(11)	Word Processing Operator	2	2	341	347	354	361
(12)	Head Office Auxiliary	1	1	288	288	288	288
(13)	Office Auxiliary/Senior Office Auxiliary	3	3	467	480	488	498
(14)	Driver	1	1	191	195	199	203

VOTE 11-1: Ministry of Industrial Development, SMEs and Cooperatives - continued

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
	SME REGISTRATION UNIT	Funded 2019/20	Funded 2020/21				
(15)	Registrar, Small and Medium Enterprises (<i>New</i>)	-	-	-	-	-	-
(16)	Assistant Manager (Ex-SMEDA)	1	1	800	800	800	800
(17)	Business Development Officer (Ex-SMEDA)	3	3	1,735	1,791	1,849	1,906
(18)	Executive Officer (Ex-SMEDA)	2	2	738	747	757	766
(19)	Clerical Officer/Higher Clerical Officer (Ex-SMEDA)	1	1	320	330	339	348
(20)	Senior Clerk/Word Processing Operator (Ex-SMEDA)	1	1	367	376	386	390
(21)	Receptionist/Word Processing Operator (Ex-SMEDA)	1	1	320	330	339	348
(22)	Driver/Office Attendant (Ex-SMEDA)	1	1	207	210	215	219
(23)	Office Attendant (Ex-SMEDA)	2	2	464	469	473	481
	Total	38	34				
.002	Salary Compensation			405	475	475	475
.004	Allowances			150	200	200	200
.006	Cash in lieu of Leave			820	-	640	640
.009	End-of-year Bonus			1,100	1,025	1,050	1,065
21111	Other Staff Costs			1,100	1,100	1,100	1,100
.002	Travelling and Transport			1,100	1,100	1,100	1,100
21210	Social Contributions			200	200	200	200
26	Grants			70,000	60,000	55,000	55,000
26313	Extra-Budgetary Units						
.147	SME Mauritius Ltd			70,000	60,000	55,000	55,000
	(a) Operating Budget			45,000	30,000	30,000	30,000
	(b) Implementation of SME Support Schemes			25,000	30,000	25,000	25,000
	of which						
	(i) Grant under Enterprise Modernisation Scheme			-	10,000	5,000	5,000
	(ii) Certification under "Made in Moris" Label			-	5,000	5,000	5,000
Capital Expenditure				-	9,500	-	-
26	Grants			-	9,500	-	-
26323	Extra-Budgetary Units						
.147	SME Mauritius Ltd - Common Facility Centre			-	9,500	-	-
TOTAL				86,200	84,300	70,700	71,000

Sub-Head 11-104: Cooperatives Development

Recurrent Expenditure				110,700	98,400	101,800	102,700
21	Compensation of Employees			80,090	72,255	75,755	76,655
21110	Personal Emoluments	Funded 2019/20	Funded 2020/21	70,047	63,680	67,180	68,080
.001	Basic Salary			58,488	54,500	55,490	56,380
(1)	Permanent Secretary	1	1	1,464	1,464	1,464	1,464
(2)	Deputy Permanent Secretary	1	1	857	1,109	1,109	1,109
(3)	Assistant Permanent Secretary	2	2	806	939	967	996
(4)	Registrar, Cooperative Societies	1	1	978	996	996	996
(5)	Deputy Registrar, Cooperative Societies	1	1	726	746	767	789

VOTE 11-1: Ministry of Industrial Development, SMEs and Cooperatives - continued

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(6)	Divisional Cooperative Officer	3	3	1,964	1,974	1,974	1,974
(7)	Principal Cooperative Officer	16	14	9,481	8,145	8,308	8,474
(8)	Senior Cooperative Officer	24	14	9,939	5,639	5,754	5,867
(9)	Cooperative Officer	24	12	6,266	3,099	3,162	3,224
(10)	Chief Technical Officer (<i>New</i>)	-	-	-	-	-	-
(11)	Principal Cooperative Auditor	1	-	29	-	-	-
(12)	Senior Cooperative Auditor	3	3	132	1,613	1,665	1,722
(13)	Cooperative Auditor	-	8	-	3,389	3,457	3,526
(14)	Secretary for Cooperative Development	1	1	100	100	100	100
(15)	Senior Cooperative Development Officer	3	3	2,399	2,399	2,399	2,399
(16)	Cooperative Development Officer	7	7	3,072	3,164	3,260	3,359
(17)	Assistant Manager, Financial Operations	1	1	648	668	678	678
(18)	Principal Financial Operations Officer	1	1	468	482	499	517
(19)	Financial Officer/Senior Financial Officer	2	2	942	976	990	998
(20)	Assistant Financial Officer	1	-	267	-	-	-
(21)	Principal Procurement and Supply Officer	1	1	499	517	535	545
(22)	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1	357	367	376	385
(23)	Office Management Executive	2	2	967	1,016	1,052	1,089
(24)	Office Management Assistant	3	2	1,041	794	810	826
(25)	Office Supervisor	1	1	315	429	434	434
(26)	Management Support Officer	23	23	5,515	5,772	5,907	5,964
(27)	Confidential Secretary	3	3	1,244	1,263	1,285	1,296
(28)	Word Processing Operator	6	6	880	1,112	1,136	1,161
(29)	Office Clerk (<i>Personal</i>)	6	6	2,015	2,024	2,024	2,024
(30)	Receptionist/Telephone Operator	1	1	195	199	203	207
(31)	Head Office Auxiliary	1	1	288	288	288	288
(32)	Office Auxiliary/Senior Office Auxiliary	6	5	1,117	883	900	918
(33)	Driver	5	4	905	776	792	808
(34)	General Worker	23	18	2,612	2,158	2,199	2,243
	Total	175	149				
.002	Salary Compensation			1,859	2,100	2,100	2,100
.004	Allowances			1,750	1,850	1,850	1,850
.005	Extra Assistance			450	430	430	430
.006	Cash in lieu of Leave			2,500	-	2,500	2,500
.009	End-of-year Bonus			5,000	4,800	4,810	4,820
21111	Other Staff Costs			9,125	7,775	7,775	7,775
.002	Travelling and Transport			8,600	7,500	7,500	7,500
.100	Overtime			500	250	250	250
.200	Staff Welfare			25	25	25	25
21210	Social Contributions			918	800	800	800

VOTE 11-1: Ministry of Industrial Development, SMEs and Cooperatives - continued

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22	Goods and Services	18,465	14,100	14,000	14,000
22010	Cost of Utilities	1,860	1,910	1,860	1,860
22020	Fuel and Oil	275	200	200	200
22030	Rent	7,600	7,600	7,600	7,600
22040	Office Equipment and Furniture	350	250	250	250
22050	Office Expenses	425	300	300	300
22060	Maintenance	600	410	360	360
22070	Cleaning Services	225	225	225	225
22090	Security	500	475	475	475
22100	Publications and Stationery	1,180	625	625	625
22120	Fees	1,050	850	850	850
22170	Travelling within the Republic	250	205	205	205
22900	Other Goods and Services	4,150	1,050	1,050	1,050
26	Grants	7,735	7,635	7,635	7,635
26210	Contribution to International Organisations	235	235	235	235
26313	Extra-Budgetary Units				
.061	National Cooperative College	7,500	7,400	7,400	7,400
28	Other Expense	4,410	4,410	4,410	4,410
28211	Transfers to Non-Profit Institutions				
.030	Mauritius Co-operative Alliance Ltd	2,415	2,415	2,415	2,415
.031	Mauritius Livestock Marketing Co-operative Federation	735	735	735	735
.032	Mauritius Agricultural Marketing Co-operative Federation	735	735	735	735
.058	Mauritius Women Entrepreneur Cooperative Federation	525	525	525	525
Capital Expenditure		10,200	4,000	3,000	3,000
28	Other Expense	500	3,300	3,000	3,000
28225	Transfers to Private Enterprises				
.016	Ornamental Fish Farm Scheme	500	300	-	-
.017	Boost to Local Production Scheme	-	3,000	3,000	3,000
31	Acquisition of Non - Financial Assets	9,700	700	-	-
31112	Non-Residential Buildings				
.442	Upgrading of Building	9,350	350	-	-
	<i>of which</i>				
	<i>National Cooperative College</i>	1,350	350	-	-
31132	Intangible Fixed Assets				
.106	Cooperatives Division e-Registration Project (CDeRP)	350	350	-	-
TOTAL		120,900	102,400	104,800	105,700