

## **Strategic Note**

### **Mission Statement**

To fully optimize in a sustainable manner the immense potential of our Exclusive Economic Zone and develop the ocean economy as a new pole of growth.

### **Strategic Direction 2016-2019**

- Coordinate the development of economic activities in the ocean industry.
- Promote sustainable development and management of our fisheries through the adoption of an ecosystem approach, and the promotion of aquaculture.
- Support the maritime industry and the global trading fleets by expanding the training capacity of the Mauritius Maritime Training Academy in emerging fields of ocean economy.
- Develop the shipbuilding/repair industry and promote available services.
- Characterise the oceanic and coastal environments of the Republic of Mauritius with a view to ensuring optimal long term exploitation of the resources.
- Protect the ecosystem of the outer islands of Mauritius and improve living conditions of inhabitants in Agalega by providing appropriate infrastructure and social facilities to meet their needs.

### **Main Achievements for FY 2015/16**

- The National Ocean Council was set up administratively on 26 June 2015.
- The construction of the Blue Bay Marine Park Centre has been completed and was officially inaugurated on 29 June 2016.
- 1.5 million fish fingerlings were released at selected sites in the lagoon around Mauritius for the replenishment of fish stock.
- 33 Fish Business Operators registered with the Competent Authority Seafood for export of fishery products.
- 828 candidates have been trained at the Mauritius Maritime Training Academy.
- Secondary School Sensitisation Campaign on career opportunities in maritime sector; presentations have been conducted in 145 schools and attended by approximately 6,500 students of Forms V/VI.

**Key Actions for FY 2016/17**

<b>Key Action</b>	<b>Key Performance Indicator</b>	<b>Target</b>
An average of 75 % of Fish Aggregating Devices to be kept active for the benefit of fishermen	Average percentage of Fish Aggregating Devices kept active	75%
Increased capacity building for skippers, fishmongers and increased number of candidates trained at the Mauritius Maritime Training Academy	1. Number of skippers (of boats between 12m and 24m long) trained	25
	2. Number of fishmongers trained in Fish Handling, Preservation and Marketing	50
	3. Number of trainees at the Mauritius Maritime Training Academy	1,200
Private promoters will be allocated fish farming sites for the development of large-scale aquaculture	Number of fish farming sites allocated to promoters	5
Proclamation of regulations regarding standards of construction and survey of vessels by mid 2017 to promote the Mauritius Ship Registry as an internationally reputable quality ship registry	Number of regulations regarding standards of construction and survey of vessels proclaimed	29
Preparation of sea-based maps with all the necessary data (biological, chemical, physical and ecological) that investors would require in order to develop any marine related activities in Mauritius	Percentage area surveyed covered by Geographical Information System maps	Mauritius: 20% Rodrigues: 10%
Easing air and sea transportation in Agalega by upgrading the jetty and air strip	Detailed Project Report approved and Contractor identified	June 2017

**Human Resource Allocation**

The Ministry has 526 funded positions for FY 2016/17.

**SUMMARY BY VOTES**

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>TOTAL EXPENDITURE</b>	<b>693,248</b>	<b>1,001,000</b>	<b>992,000</b>	<b>943,000</b>
<i>of which</i>				
Recurrent	543,359	645,900	645,800	600,400
Capital	149,889	355,100	346,200	342,600
<b>VOTE 23-1: OCEAN ECONOMY, MARINE RESOURCES, SHIPPING AND OUTER ISLANDS</b>	<b>470,691</b>	<b>671,000</b>	<b>661,000</b>	<b>628,000</b>
<i>of which</i>				
Recurrent Expenditure	331,524	377,000	378,000	332,100
Capital Expenditure	139,167	294,000	283,000	295,900
<b>VOTE 23-2: FISHERIES</b>	<b>222,557</b>	<b>330,000</b>	<b>331,000</b>	<b>315,000</b>
<i>of which</i>				
Recurrent Expenditure	211,835	268,900	267,800	268,300
Capital Expenditure	10,722	61,100	63,200	46,700
<b>TOTAL</b>	<b>693,248</b>	<b>1,001,000</b>	<b>992,000</b>	<b>943,000</b>

**VOTE 23-1: OCEAN ECONOMY, MARINE RESOURCES, SHIPPING AND OUTER ISLANDS**

**SUMMARY OF EXPENDITURE**

Rs 000				
Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>VOTE 23-1 TOTAL EXPENDITURE</b>	470,691	671,000	661,000	628,000
<i>of which</i>				
Recurrent	331,524	377,000	378,000	332,100
Capital	139,167	294,000	283,000	295,900
<b>Sub-Head 23-101: GENERAL</b>	332,433	510,100	522,450	541,400
Recurrent Expenditure	202,371	229,900	259,450	261,000
Capital Expenditure	130,062	280,200	263,000	280,400
<b>Sub-Head 23-102: SHIPPING</b>	138,258	145,750	124,520	75,000
Recurrent Expenditure	129,153	134,950	107,520	61,000
Capital Expenditure	9,105	10,800	17,000	14,000
<b>Sub-Head 23-103: MAURITIUS MARITIME TRAINING ACADEMY</b>	-	15,150	14,030	11,600
Recurrent Expenditure	-	12,150	11,030	10,100
Capital Expenditure	-	3,000	3,000	1,500
<b>TOTAL</b>	<b>470,691</b>	<b>671,000</b>	<b>661,000</b>	<b>628,000</b>

**Sub-Head 23-101: General**

Rs 000					
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>		<b>202,371</b>	<b>229,900</b>	<b>259,450</b>	<b>261,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>40,602</b>	<b>44,522</b>	<b>45,384</b>	<b>45,807</b>
21110	Personal Emoluments	35,195	39,687	40,524	40,947
.001	Basic Salary	27,634	31,537	32,324	32,897
	Minister	2,304	2,400	2,400	2,400
	Permanent Secretary	1,368	1,464	1,464	1,464
	Deputy Permanent Secretary	1,856	2,720	3,005	3,082
	Assistant Permanent Secretary	1,251	1,384	1,398	1,425
	Manager, Financial Operations	669	720	727	742
	Assistant Manager, Financial Operations	633	697	704	718
	Financial Operations Officer/Senior Financial Operations Officer	2,105	2,205	2,227	2,271
	Manager (Procurement and Supply)	653	716	723	737

**VOTE 23-1: Ocean Economy, Marine Resources, Shipping and Outer Islands - 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				
	Assistant Manager (Procurement and Supply)	1	1	530	581	587	599
	Procurement and Supply Officer/Senior Procurement and Supply Officer	5	5	2,300	2,380	2,404	2,452
	Assistant Manager (Internal Control)	-	1	-	326	502	509
	Internal Control Officer/Senior Internal Control Officer	-	1	-	336	339	346
	Office Management Executive	1	1	432	490	495	505
	Office Management Assistant	7	7	2,224	2,521	2,546	2,597
	Office Supervisor	-	1	-	290	421	434
	Special Clerical Officer	1	-	270	-	-	-
	Management Support Officer	17	18	4,572	4,762	4,858	4,955
	Confidential Secretary	4	4	1,556	1,725	1,742	1,777
	Office Clerk	3	3	875	979	989	1,009
	Senior Word Processing Operator	1	1	347	383	387	395
	Word Processing Operator	2	2	756	756	756	756
	Head Office Auxiliary	1	1	257	289	292	298
	Office Auxiliary/Senior Office Auxiliary	4	4	790	867	876	893
	Receptionist/Telephone Operator	1	1	170	202	204	208
	Field Supervisor	1	1	205	243	245	250
	Driver (Roster)	2	2	190	445	449	458
	Driver	2	4	350	738	745	760
	Stores Attendant	2	2	372	435	439	448
	Mason	1	1	184	220	222	227
	Carpenter	1	1	257	89	-	-
	General Worker	1	1	158	176	178	181
	Handy Worker (New Grade)	-	-	-	-	-	-
	<b>Total</b>	<b>73</b>	<b>79</b>				
.002	Salary Compensation			511	-	-	-
.004	Allowances			1,921	2,150	2,200	2,300
.005	Extra Assistance			1,651	1,800	1,800	1,500
.006	Cash in lieu of Leave			1,165	1,500	1,500	1,500
.009	End-of-year Bonus			2,312	2,700	2,700	2,750
21111	Other Staff Costs			5,048	4,410	4,410	4,410
.001	Wages			173	200	200	200
.002	Travelling and Transport			3,255	3,500	3,500	3,500
.100	Overtime			1,611	700	700	700
.200	Staff Welfare			8	10	10	10
21210	Social Contributions			359	425	450	450
<b>22</b>	<b>Goods and Services</b>			<b>13,376</b>	<b>16,415</b>	<b>13,989</b>	<b>14,053</b>
22010	Cost of Utilities			1,950	2,110	2,110	2,160
22020	Fuel and Oil			431	400	400	400
22030	Rent			5,256	5,685	5,685	5,685
22040	Office Equipment and Furniture			1,615	1,500	1,050	1,050

**VOTE 23-1: Ocean Economy, Marine Resources, Shipping and Outer Islands - continued**

						Rs 000
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned	
22050	Office Expenses	362	310	314	318	
22060	Maintenance	677	760	765	765	
22070	Cleaning Services	238	275	275	275	
22100	Publications and Stationery	790	705	710	720	
22120	Fees	32	2,050	2,050	2,050	
22130	Studies and Surveys	-	495	-	-	
22900	Other Goods and Services	2,024	2,125	630	630	
<b>26</b>	<b>Grants</b>	<b>148,393</b>	<b>168,963</b>	<b>200,078</b>	<b>201,140</b>	
26313	Extra-Budgetary Units					
.002	Agalega Island Council	293	400	400	400	
.040	Mauritius Oceanography Institute	35,100	49,563	79,678	79,740	
	<i>of which</i>					
	<i>Grant from GEF - Mainstreaming Biodiversity into the Management of Coastal Zone in the Republic of Mauritius</i>	-	7,200	36,000	36,000	
.070	Outer Islands Development Corporation	113,000	119,000	120,000	121,000	
<b>Capital Expenditure</b>		<b>130,062</b>	<b>280,200</b>	<b>263,000</b>	<b>280,400</b>	
<b>26</b>	<b>Grants</b>	<b>130,062</b>	<b>280,200</b>	<b>263,000</b>	<b>280,400</b>	
		Project Value Rs 000				
26323	Extra-Budgetary Units					
.040	Mauritius Oceanography Institute	121,734	44,700	13,000	12,400	
	<i>of which</i>					
	<i>Construction of Administrative / Research / Laboratory Complex</i>	194,500	-	2,000	3,000	
.070	Outer Islands Development Corporation	750,000	8,328	250,000	268,000	
<b>TOTAL</b>		<b>332,433</b>	<b>510,100</b>	<b>522,450</b>	<b>541,400</b>	

**Sub-Head 23-102: Shipping**

						Rs 000			
<b>Recurrent Expenditure</b>						<b>129,153</b>	<b>134,950</b>	<b>107,520</b>	<b>61,000</b>
<b>21</b>	<b>Compensation of Employees</b>			<b>20,499</b>	<b>22,795</b>	<b>25,376</b>	<b>25,060</b>		
21110	Personal Emoluments			18,549	20,940	23,416	23,095		
.001	Basic Salary			14,299	16,156	18,806	19,120		
	<b>Office of Director of Shipping</b>								
	Director of Shipping	1	1	1,224	1,320	1,320	1,320		
	Deputy Director of Shipping	-	1	-	446	892	910		
	Secretary for Shipping	1	1	1,104	1,176	1,176	1,176		
	Assistant Permanent Secretary	1	1	352	403	407	415		
	Principal Maritime Officer	1	1	605	822	830	836		
	Senior Maritime Officer	-	1	435	450	454	463		
	Maritime Officer	3	3	910	1,242	1,254	1,280		
	Maritime Security Officer	-	1	-	132	316	325		
	Marine Engineering Surveyor	-	2	-	491	1,126	1,151		
	Marine Engineering Inspector	-	1	-	98	235	240		
	Principal Nautical Surveyor	1	1	924	927	927	927		
	Nautical Surveyor	1	3	785	1,314	1,947	1,997		
	Superintendent of Shipping	1	1	635	679	686	700		

**VOTE 23-1: Ocean Economy, Marine Resources, Shipping and Outer Islands - 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				
	Assistant Superintendent of Shipping	1	1	340	391	395	403
	Marine Scientist	-	1	-	132	316	325
	Marine Information Officer	-	1	-	117	235	241
	Nautical Inspector	-	1	-	98	235	241
	Office Management Assistant	2	2	636	684	691	705
	Office Supervisor	-	-	366	-	-	-
	Management Support Officer	9	10	2,071	2,150	2,171	2,214
	Confidential Secretary	3	4	865	1,837	1,874	1,911
	Word Processing Operator	2	1	660	371	375	382
	Leading Hand/Senior Leading	1	1	260	279	282	287
	Driver (Ordinary Vehicle up to 5 tons)	1	1	275	278	278	278
	Office Auxiliary/Senior Office Auxiliary	2	2	255	281	291	298
	General Worker	-	1	-	39	95	96
	<b>Maritime Training School</b>						<i>f(1)</i>
	Principal, Mauritius Maritime Training Academy	1	-	660	-	-	-
	Marine Training Officer	-	-	-	-	-	-
	Office Management Assistant	-	-	-	-	-	-
	Management Support Officer	1	-	285	-	-	-
	Word Processing Operator	1	-	245	-	-	-
	Petty Officer	-	-	-	-	-	-
	Leading Hand/Senior Leading Hand	1	-	248	-	-	-
	Driver (ordinary vehicles up to 5 tons)	1	-	-	-	-	-
	School Caretaker	1	-	160	-	-	-
	General Worker	1	-	-	-	-	-
	<b>Total</b>	<b>38</b>	<b>44</b>				
.002	Salary Compensation			231	-	-	-
.004	Allowances			1,263	1,250	1,250	1,250
.005	Extra Assistance			938	1,434	1,060	400
.006	Cash in lieu of leave			593	700	700	700
.009	End-of-year Bonus			1,225	1,400	1,600	1,625
21111	Other Staff Costs			1,816	1,705	1,805	1,805
.002	Travelling and Transport			1,579	1,500	1,600	1,600
.100	Overtime			235	200	200	200
.200	Staff Welfare			1	5	5	5
21210	Social Contributions			134	150	155	160
<b>22</b>	<b>Goods and Services</b>			<b>34,899</b>	<b>35,870</b>	<b>33,034</b>	<b>34,605</b>
22010	Cost of Utilities			1,052	572	586	602
22020	Fuel and Oil			37	48	48	48
22030	Rent			2,110	3,545	3,545	3,545
22040	Office Equipment and Furniture			1,896	575	450	450
22050	Office Expenses			98	75	75	75

*f(1): Maritime Training School now shown under Sub-head 23-103:Mauritius Maritime Training Academy*

**VOTE 23-1: Ocean Economy, Marine Resources, Shipping and Outer Islands - continued**

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22060	Maintenance		641	775	500	250
22070	Cleaning Services		699	310	320	320
22090	Security		23,235	23,200	24,200	26,200
	<i>of which</i>					
.007	Maritime Communications Services		21,952	22,100	23,050	25,000
22100	Publications and Stationery		859	850	630	620
22120	Fees		3,321	4,235	1,890	1,895
22900	Other Goods and Services		952	1,685	790	600
<b>25</b>	<b>Subsidies</b>		<b>514</b>	<b>600</b>	<b>600</b>	<b>600</b>
25210	Non Financial Private Enterprises					
.002	Ferry Boat Operators		514	600	600	600
<b>26</b>	<b>Grants</b>		<b>352</b>	<b>375</b>	<b>400</b>	<b>425</b>
26210	Contribution to International Organisations					
.030	International Maritime Organisation		352	375	400	425
<b>27</b>	<b>Social Benefits</b>		<b>-</b>	<b>10</b>	<b>10</b>	<b>10</b>
27210	Social Assistance Benefits		-	10	10	10
<b>28</b>	<b>Other Expense</b>		<b>72,889</b>	<b>75,300</b>	<b>48,100</b>	<b>300</b>
28211	Transfers to Non-profit Institutions					
.021	Secretariat Indian Ocean Regional Port State Control		283	300	300	300
28213	Transfers to Non Financial Public Corporation					
.010	Mauritius Shipping Corporation Ltd - ( <i>Chartering of M/V Anna</i> )		72,607	75,000	47,800	-
<b>Capital Expenditure</b>			<b>9,105</b>	<b>10,800</b>	<b>17,000</b>	<b>14,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>9,105</b>	<b>10,800</b>	<b>17,000</b>	<b>14,000</b>
31121	Transport Equipment					
.801	Acquisition of Vehicles (Double Cab)	1,000	-	1,000	-	-
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment		9,105	9,800	17,000	14,000
	(a) Ballast Water Management Project	27,300	-	3,800	10,000	13,500
	(b) Ship Biofouling (Hull Cleaning)	13,500	-	6,000	7,000	500
<b>TOTAL</b>			<b>138,258</b>	<b>145,750</b>	<b>124,520</b>	<b>75,000</b>

**Sub-Head 23-103: Mauritius Maritime Training Academy**

Rs 000

Recurrent Expenditure			-	12,150	11,030	10,100	
<b>21</b>	<b>Compensation of Employees</b>		-	<b>7,660</b>	<b>6,901</b>	<b>6,017</b>	
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	-	7,105	6,316	5,402
.001	Basic Salary			-	3,074	4,489	4,577
	Head, Mauritius Maritime Training Academy (New Grade)	-	-	-	-	-	
	Principal, Mauritius Maritime Training Academy	-	1	-	734	741	756
	Head, Deck Department	-	1	-	155	375	383



**VOTE 23-1: Ocean Economy, Marine Resources, Shipping and Outer Islands - 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				
	Head, Engineering Department	-	1	-	155	375	383
	Marine Training Officer	-	3	-	294	712	726
	Instructor, Mechanical Workshop	-	1	-	120	237	242
	Office Management Assistant	-	1	-	336	339	346
	Management Support Officer	-	1	-	238	240	245
	Word Processing Operator	-	1	-	285	288	294
	Petty Officer	-	2	-	192	465	475
	Leading Hand/Senior Leading Hand	-	1	-	278	281	286
	Driver (ordinary vehicles up to 5 tons)	-	1	-	64	153	155
	School Caretaker	-	1	-	185	187	191
	General Worker	-	1	-	39	95	96
	<b>Total</b>	-	<b>16</b>				
.004	Allowances			-	250	250	250
.005	Extra Assistance			-	3,281	1,027	-
.006	Cash in lieu of leave			-	200	200	200
.009	End-of-year Bonus			-	300	350	375
21111	Other Staff Costs			-	505	530	555
.002	Travelling and Transport			-	350	375	400
.100	Overtime			-	150	150	150
.200	Staff Welfare			-	5	5	5
21210	Social Contributions			-	50	55	60
<b>22</b>	<b>Goods and Services</b>			-	<b>4,490</b>	<b>4,129</b>	<b>4,082</b>
22010	Cost of Utilities			-	520	520	520
22020	Fuel and Oil			-	75	75	75
22040	Office Equipment and Furniture			-	400	150	150
22050	Office Expenses			-	75	77	80
22060	Maintenance			-	1,085	860	800
22070	Cleaning Services			-	500	500	500
22090	Security			-	700	700	700
22100	Publications and Stationery			-	750	857	867
22120	Fees			-	250	250	250
22900	Other Goods and Services			-	135	140	140
<b>Capital Expenditure</b>				-	<b>3,000</b>	<b>3,000</b>	<b>1,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000		-	<b>3,000</b>	<b>3,000</b>	<b>1,500</b>
31122	Other Machinery and Equipment			-			
.999	Acquisition of Other Machinery and Equipment	11,500		-	3,000	3,000	1,500
<b>TOTAL</b>				-	<b>15,150</b>	<b>14,030</b>	<b>11,600</b>

## VOTE 23-2: FISHERIES

### SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>VOTE 23-2 TOTAL EXPENDITURE</b>	222,557	<b>330,000</b>	331,000	315,000
<i>of which</i>				
Recurrent	211,835	268,900	267,800	268,300
Capital	10,722	61,100	63,200	46,700
<b>Sub-Head 23-201: FISHERIES DEVELOPMENT</b>	203,377	311,290	311,950	295,610
Recurrent Expenditure	193,600	250,190	248,750	248,910
Capital Expenditure	9,777	61,100	63,200	46,700
<b>Sub-Head 23-202: CERTIFICATION OF SEAFOOD PRODUCTS FOR EXPORTS: COMPETENT AUTHORITY</b>	19,180	18,710	19,050	19,390
Recurrent Expenditure	18,235	18,710	19,050	19,390
Capital Expenditure	945	-	-	-
<b>TOTAL</b>	<b>222,557</b>	<b>330,000</b>	<b>331,000</b>	<b>315,000</b>

### Sub-Head 23-201: Fisheries Development

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>		<b>193,600</b>	<b>250,190</b>	<b>248,750</b>	<b>248,910</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>150,484</b>	<b>170,720</b>	<b>176,275</b>	<b>177,272</b>
21110	Personal Emoluments	133,623	154,215	159,545	160,417
.001	Basic Salary	103,522	125,215	130,245	132,217
	Director of Fisheries	1,224	1,320	1,320	1,320
	Assistant Director (Fisheries)	2,844	3,060	3,092	3,152
	Divisional Scientific Officer (Fisheries)	4,102	5,542	6,012	6,040
	Scientific Officer/Senior Scientific Officer (Fisheries)	11,613	13,570	14,350	14,570
	Controller, Fisheries Protection Service	615	625	635	650
	Deputy Controller, Fisheries Protection Service	1,035	1,744	1,744	1,744
	Assistant Controller, Fisheries Protection Service	3,242	3,546	3,825	3,910
	Principal Fisheries Protection Officer	10,006	10,600	10,800	10,920

**VOTE 23-2: Fisheries - 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				
	Senior Fisheries Protection Officer	50	57	13,754	20,172	21,113	21,310
	Fisheries Protection Officer	123	125	27,347	31,470	32,038	32,656
	Principal Technical Officer (Fisheries)	1	1	633	678	678	678
	Senior Technical Officer (Fisheries)	7	8	3,823	4,215	4,430	4,440
	Technical Officer (Fisheries)	31	34	9,904	11,500	12,015	12,255
	Fishing Boat Inspector (Engineering)	-	1	-	118	235	240
	Fishing Boat Inspector (Nautical)	-	1	-	118	235	240
	Technical and Mechanical Officer (New Grade)	-	-	-	-	-	-
	Office Management Assistant	1	1	270	290	295	299
	Office Supervisor	1	1	419	435	435	435
	Management Support Officer	2	3	367	847	860	870
	Confidential Secretary	3	3	1,272	1,360	1,381	1,381
	Agricultural Clerk ( <i>Personal</i> )	2	2	706	734	746	768
	Word Processing Operator	2	2	613	692	706	706
	Library Officer	-	1	-	90	169	173
	Office Auxiliary/Senior Office Auxiliary	2	3	536	625	645	663
	Receptionist/Telephone Operator	3	3	293	580	595	620
	Driver (Heavy Vehicles above 5 tons) (on roster-day & night)	1	2	294	526	532	541
	Driver (Roster)	2	2	524	557	557	557
	Driver	2	3	557	578	596	614
	Plant Mechanic	1	1	226	261	269	277
	Senior Laboratory Auxilliary	1	1	275	311	320	330
	Laboratory Auxilliary	5	5	1,144	1,186	1,204	1,222
	Stores Attendant	1	1	185	191	194	197
	Head Nursery Attendant	7	7	1,934	2,074	2,137	2,201
	Nursery Attendant /Senior Nursery Attendant(Fisheries)	16	20	2,899	3,932	4,050	4,172
	Motorman/Engine Driver	-	1	-	88	197	201
	Skipper	-	1	-	150	310	315
	Deckhand/Fisherman	-	1	-	80	155	160
	General Worker	8	10	868	1,350	1,370	1,390
	<b>Total</b>	<b>337</b>	<b>375</b>				
.002	Salary Compensation			2,050	-	-	-
.004	Allowances			12,280	11,500	11,600	11,700
.005	Extra Assistance			441	1,000	1,000	1,000
.006	Cash in lieu of Leave			5,007	5,500	5,700	5,800
.009	End-of-year Bonus			8,569	9,200	9,500	9,700
.010	Service to Mauritius Programme			1,752	1,800	1,500	-

**VOTE 23-2: Fisheries - continued**

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
21111	Other Staff Costs	15,440	15,055	15,255	15,355
.001	Wages	74	225	225	225
.002	Travelling and Transport	12,773	12,800	12,900	13,000
.100	Overtime	2,569	2,000	2,100	2,100
.200	Staff Welfare	24	30	30	30
21210	Social Contributions	1,422	1,450	1,475	1,500
<b>22</b>	<b>Goods and Services</b>	<b>34,741</b>	<b>68,740</b>	<b>61,695</b>	<b>60,808</b>
22010	Cost of Utilities	6,697	6,750	6,750	6,750
22020	Fuel and Oil	2,600	3,150	3,150	3,150
22030	Rent	2,978	3,715	3,715	3,773
22040	Office Equipment and Furniture	1,761	1,800	1,400	1,400
22050	Office Expenses	266	400	400	400
22060	Maintenance	5,584	9,925	9,925	9,925
22070	Cleaning Services	2,102	2,360	2,360	2,360
22090	Security	3,364	3,475	3,475	3,475
22100	Publications and Stationery	1,865	1,165	1,170	1,175
22120	Fees	613	5,450	4,800	4,850
22130	Studies and Surveys	60	3,300	3,800	3,800
22150	Scientific and Laboratory Equipment and Supplies	794	5,000	5,000	5,000
22170	Travelling within the Republic of Mauritius	317	-	-	-
22900	Other Goods and Services	5,741	22,250	15,750	14,750
	<i>of which</i>				
.001	Uniforms	1,099	2,200	2,200	2,200
.020	Requisites icw Fishing Activities	2,838	4,000	4,000	4,000
.030	Safety and Security Equipment for Fishers	1,447	2,500	2,500	2,500
.926	Marine Ranching Project	59	12,500	5,000	5,000
<b>26</b>	<b>Grants</b>	<b>7,750</b>	<b>10,130</b>	<b>10,180</b>	<b>10,230</b>
26210	Contribution to International Organisations				
.095	Indian Ocean Tuna Commission (IOTC)	2,174	2,400	2,400	2,400
.096	Indian Ocean Rim Association for Regional	-	300	300	300
.155	Indian Ocean South East Asian (IOSEA) Marine Turtle Conservation Programme	26	30	30	30
.165	Southern Indian Ocean Fisheries Agreement (SIOFA)	50	400	450	500
26313	Extra-Budgetary Units				
.018	Fishermen Welfare Fund	5,500	7,000	7,000	7,000
<b>28</b>	<b>Other Expense</b>	<b>625</b>	<b>600</b>	<b>600</b>	<b>600</b>
28212	Transfer to Households				
.002	Compensation to Net Fishermen	105	-	-	-
.016	Compensation to Heirs of Fishermen <i>icw</i> Accidental Death at Sea	200	200	200	200
28217	Other Expense Not Elsewhere Specified				
.001	Insurance	320	400	400	400

**VOTE 23-2: Fisheries - continued**

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Capital Expenditure</b>			<b>9,777</b>	<b>61,100</b>	<b>63,200</b>	<b>46,700</b>
<b>28</b>	<b>Other Expense</b>	Project Value Rs 000	<b>5,000</b>	<b>17,000</b>	<b>15,000</b>	<b>2,500</b>
28225	Transfer to Private Enterprises					
.008	(a) Off Lagoon Fishing Scheme for Purchase of Canotte	17,500	5,000	5,000	3,000	2,500
	(b) Scheme for Purchase of Semi-Industrial Fishing Boat	24,000	-	12,000	12,000	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>4,777</b>	<b>44,100</b>	<b>48,200</b>	<b>44,200</b>
31112	Non-Residential Buildings					
.009	Construction of Fish Landing	2,700	-	2,000	200	200
.010	Construction of Fisheries Posts	15,500	-	1,000	3,000	500
	(a) Case Noyale		-	1,000	3,000	-
	(b) Baie Du Cap		-	-	-	500
.032	Construction of Marine Park		-	3,000	23,500	11,000
	(a) Blue Bay	33,500	-	2,500	-	-
	(b) Balaclava	35,000	-	500	23,500	11,000
.409	Upgrading of Fish Landing Stations	7,000	-	7,000	-	-
.410	Upgrading of Fisheries Posts	9,000	510	2,600	1,500	-
	(a) Riambel FP Fencing		510	200	-	-
	(b) Poudre D'or FP Fencing		-	2,100	-	-
	(c) Grand Gaube FP Fencing		-	300	-	-
	(d) Poste Lafayette FP Fencing		-	-	1,500	-
31113	Other Structures					
.012	Dredging of Boat Passage	23,600	-	5,000	8,000	10,500
	(a) Remy Ollier		-	1,000	2,000	3,000
	(b) Le Morne		-	1,000	2,000	2,500
	(c) Souillac		-	1,000	1,000	3,000
	(d) Mare Chicose		-	1,000	2,000	2,000
	(e) Pointe aux Sables(FiTEC)		-	1,000	1,000	-
.013	Construction of Slipway/Jetty	24,500	-	1,000	4,500	6,000
	(a) Mare Chicose, Mahebourg		-	1,000	3,000	-
	(b) Bambous Virieux		-	-	500	2,000
	(c) Poudre D'Or		-	-	500	2,000
	(d) Poste La Fayette		-	-	500	2,000
.412	Re-opening of Boat Passage	15,000	-	500	2,500	12,000
31121	Transport Equipment					
.801	Acquisition of Vehicles	10,700	4,267	-	2,000	2,000
.803	Acquisition of Patrol Vessels (Dinghies)	-	-	-	1,000	1,000
.999	Acquisition of other Transport Equipment (Multi-Purpose Support Vessel-Fisheries)	20,000	-	20,000	-	-
31122	Other Machinery & Equipment					
.804	Acquisition of Laboratory Equipment	7,000	-	2,000	2,000	1,000
<b>TOTAL</b>			<b>203,377</b>	<b>311,290</b>	<b>311,950</b>	<b>295,610</b>

**VOTE 23-2: Fisheries - continued**

**Sub-Head 23-202: Certification of Seafood Products for Exports: Competent Authority**

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
<b>Recurrent Expenditure</b>			<b>18,235</b>	<b>18,710</b>	<b>19,050</b>	<b>19,390</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>11,263</b>	<b>8,214</b>	<b>8,554</b>	<b>8,894</b>
21110	Personal Emoluments	In Post Jun 16	<b>9,786</b>	<b>6,723</b>	<b>7,033</b>	<b>7,343</b>
.001	Basic Salary	Funded 2016/17	3,845	4,713	4,983	5,193
	Head, Competent Authority (New Grade)	-	-	-	-	-
	Senior Veterinary Officer (Competent Authority)	1	705	756	756	756
	Veterinary Officer (Competent Authority)	2	917	1,324	1,355	1,355
	Senior Technical Officer (Competent Authority) (New Grade)	-	-	-	-	-
	Technical Officer (Competent Authority)	-	-	-	-	-
	Technical Officer	1	350	368	404	445
	Technical Officer (Fisheries)	4	1,087	1,323	1,452	1,600
	Office Management Assistant	1	347	390	401	410
	Management Support Officer	1	191	215	220	225
	Word Processing Operator	1	246	292	300	305
	General Worker	-	-	45	95	97
	<b>Total</b>	<b>11</b>				<b>12</b>
.002	Salary Compensation		75	-	-	-
.004	Allowances		1,254	1,400	1,450	1,500
.005	Extra Assistance		4,200	60	-	-
.006	Cash in lieu of Leave		110	150	175	200
.009	End-of-year Bonus		303	400	425	450
21111	Other Staff Costs		1,424	1,426	1,451	1,476
.001	Wages					
.002	Travelling and Transport		964	975	1,000	1,025
.100	Overtime		460	450	450	450
.200	Staff Welfare		-	1	1	1
21210	Social Contributions		53	65	70	75
<b>22</b>	<b>Goods and Services</b>		<b>6,972</b>	<b>10,496</b>	<b>10,496</b>	<b>10,496</b>
22010	Cost of Utilities		316	410	410	410
22020	Fuel and Oil		160	330	330	330
22030	Rent		1,637	1,830	1,830	1,830
22040	Office Equipment and Furniture		9	125	125	125
22050	Office Expenses		21	35	35	35

**VOTE 23-2: Fisheries - continued**

<b>Rs 000</b>					
<b>Item No.</b>	<b>Details</b>	<b>2015/16 Provisional Actual</b>	<b>2016/17 Estimates</b>	<b>2017/18 Planned</b>	<b>2018/19 Planned</b>
22060	Maintenance	55	176	176	176
22100	Publications and Stationery	74	80	80	80
22120	Fees	4,603	7,400	7,400	7,400
	<i>of which</i>				
.008	Fees to Consultant	159	1,000	1,000	1,000
.028	Fees for Laboratory Test	4,004	6,000	6,000	6,000
22900	Other Goods and Services	99	110	110	110
<b>Capital Expenditure</b>		<b>945</b>	-	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>945</b>	-	-	-
		Project Value Rs 000			
31121	Transport Equipment				
.801	Acquisition of Vehicles	945	-	-	-
	<b>TOTAL</b>	<b>19,180</b>	<b>18,710</b>	<b>19,050</b>	<b>19,390</b>