

## STRATEGIC OVERVIEW

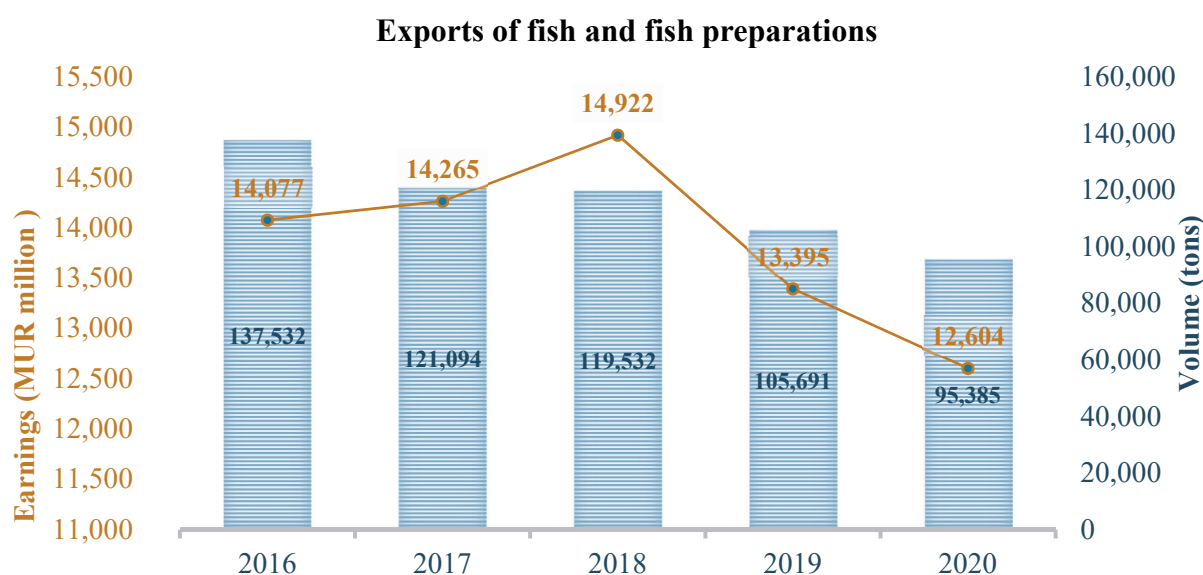
### I. Mission Statement

To harness the marine resources in the Exclusive Economic Zone of Mauritius for sustainable development

### II. Current Situation & Challenges

#### Fisheries

- Some 95,400 tons of fish and fish preparations exported for a total value of Rs 12.6 billion in 2020, accounting for around 20 percent of total exports of goods.
- Some 18,600 tons of fish have been produced for local market from July 2020 to March 2021.
- As at May 2021, there were 1,800 registered artisanal fishers.
- 925m<sup>2</sup> degraded coral reefs at Blue Bay Marine Park and Trou aux Biches have been rehabilitated through coral farming during the financial year 2020/21.



#### Shipping

- As at April 2021, there were 133 vessels registered under the Mauritius Flag.

#### Key Challenges

- Climate change affecting the marine ecosystem, navigation and fishing operations
- Illegal, Unreported and Unregulated fishing and inadequate resources for monitoring, control and surveillance of coastal waters and large EEZ

- Inadequate stock assessment of untapped living marine resources in the EEZ of Mauritius and limited local fishing fleet
- Shortage of skilled personnel in the maritime sector and inadequate skilled fishers in the longline/purse seine fisheries
- Degrading coastal and marine environment

### **III. Strategic Direction 2021-2024**

<b>Strategic Direction</b>	<b>Enabler</b>
<b>Increase local fish production and export of fish</b>	<ul style="list-style-type: none"> <li>▪ Provide support for acquisition of fishing vessels to increase the local fleet</li> <li>▪ Boost local fish and fishery resources production by encouraging sustainable aquaculture</li> <li>▪ Identify new fishing ground and exploitation of untapped resources and adopt new fishing techniques</li> <li>▪ Promote flagging of tuna fishing vessels in Mauritius</li> </ul>
<b>Preservation and conservation of marine resources for sustainable development</b>	<ul style="list-style-type: none"> <li>▪ Establish additional Marine Protected Areas</li> <li>▪ Implement coral farming programme for restoration of degraded reef</li> <li>▪ Monitoring of the coral reef ecosystem, aquaculture sites and seawater quality, screening of fish for toxicity</li> <li>▪ Propagation of mangroves and restoration of the seagrass ecosystem</li> <li>▪ Monitoring of aquaculture sites for biosecurity reasons</li> <li>▪ Reinforce surveillance and patrols at sea and the port</li> <li>▪ Control Marine Pollution</li> </ul>
<b>Enhance efficiency in Maritime Safety Administration</b>	<ul style="list-style-type: none"> <li>▪ Reinforce legal framework</li> <li>▪ Strengthen capacity in maritime administration</li> </ul>

**IV. Key Deliverables & Key Performance Indicators**

<b>Outcome</b>							
<b>Sustainable development of the blue economy and conservation of aquatic resources and the marine environment</b>							
<b>Outcome Indicator</b>				<b>Actual 2020/21 (Prov.)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>
Exports earnings from seafood (Rs bn)				12.6 (2020)	13	14	15
<b>Delivery Unit</b>	<b>Main Service</b>	<b>Key Performance Indicator</b>	<b>Actual 2020/21 (Prov.)</b>	<b>Target 2021/22</b>	<b>Target 2022/23</b>	<b>Target 2023/24</b>	
<b>Fisheries Division</b>	Increase local fish production and fish export	Tons of fish produced	23,000	33,000	36,000	40,000	
	Development of local fleet and promotion of off-lagoon fishing	Number of canottes acquired by registered fishermen	15	150	150	150	
		Number of semi-industrial fishing boats acquired by fishermen cooperatives	-	6	6	6	
	Preservation of marine ecosystems through coral farming to rehabilitate degraded coral reefs	Number of sites rehabilitated	3	3	3	3	
	Empowerment of fishers	Number of fishers trained	-	500	75	75	
<b>Shipping Division</b>	Enforce compliance of merchant vessels with national and international maritime standards	Number of audit inspections on vessels registered under Mauritian Flag	42	30	36	42	
<b>Mauritius Maritime Training Academy</b>	Provision of training to seafarers	Number of trainees	182	1,000	1,200	1,200	

## V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary $\geq$ Rs 100,000)	4	100%	-
Middle Management (Rs 40,000 $\leq$ Salary < Rs 100,000)	45	73%	27%
Support (Salary <Rs 40,000)	409	73%	27%
<b>Overall</b>	<b>458</b>	<b>73%</b>	<b>27%</b>

*CISD Figures – May 2021*

## VOTE 19-1: BLUE ECONOMY, MARINE RESOURCES AND SHIPPING

### Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>VOTE 19-1: TOTAL EXPENDITURE</b>		304,000	<b>256,000</b>	208,000	192,000
<b>Recurrent Expenditure</b>		298,500	249,400	208,000	192,000
20	Allowance to Minister	2,400	2,400	2,400	2,400
21	Compensation of Employees	78,890	82,150	84,550	85,650
22	Goods and Services	119,035	80,660	76,860	59,760
25	Subsidies	450	450	450	450
26	Grants	97,400	83,400	43,400	43,400
27	Social Benefits	10	10	10	10
28	Other Expense	315	330	330	330
<b>Capital Expenditure</b>		5,500	6,600	-	-
26	Grants	5,500	3,600	-	-
31	Acquisition of Non-Financial Assets	-	3,000	-	-

### Summary by Sub-Heads

Rs 000

Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Sub-Head 19-101: General	225,500	176,700	132,500	116,100
Sub-Head 19-102: Shipping	61,500	62,500	61,200	61,500
Sub-Head 19-103: Mauritius Maritime Training Academy	17,000	16,800	14,300	14,400
<b>TOTAL</b>	<b>304,000</b>	<b>256,000</b>	<b>208,000</b>	<b>192,000</b>

### Sub-Head 19-101: General

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>Recurrent Expenditure</b>		<b>220,000</b>	<b>173,100</b>	<b>132,500</b>	<b>116,100</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
20100	Annual Allowance	2,400	2,400	2,400	2,400
<b>21</b>	<b>Compensation of Employees</b>	<b>46,670</b>	<b>48,000</b>	<b>49,400</b>	<b>50,100</b>
21110	Personal Emoluments	41,485	42,890	44,280	44,970
.001	Basic Salary	31,885	32,260	33,520	34,080
.002	Salary Compensation	1,200	1,500	1,600	1,700
.004	Allowances	2,500	2,300	2,300	2,300
.005	Extra Assistance	2,800	1,800	1,800	1,800
.006	Cash in lieu of Leave	-	1,700	1,700	1,700
.009	End-of-year Bonus	3,100	3,330	3,360	3,390
21111	Other Staff Costs	4,710	4,510	4,510	4,510
.001	Wages	200	200	200	200
.002	Travelling and Transport	4,200	4,000	4,000	4,000
.100	Overtime	300	300	300	300
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	475	600	610	620

**VOTE 19-1: Blue Economy, Marine Resources and Shipping - continued**

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>22</b>	<b>Goods and Services</b>	<b>73,930</b>	<b>39,700</b>	<b>37,700</b>	<b>20,600</b>
22010	Cost of Utilities	2,250	2,400	2,400	2,400
22020	Fuel and Oil	450	450	450	450
22030	Rent	5,700	10,700	10,700	10,700
22040	Office Equipment and Furniture	300	225	225	225
22050	Office Expenses	260	245	245	245
22060	Maintenance	780	725	725	725
22070	Cleaning Services	400	400	400	400
22100	Publications and Stationery	535	445	445	445
22120	Fees	10,750	8,640	6,640	4,540
	<i>of which</i>				
.008	Fees to Consultants (EU Funded)	5,600	4,000	2,000	2,000
.024	Fees icw Capacity Building Programme (EU Funded)	4,100	4,100	4,100	2,000
22900	Other Goods and Services	52,505	15,470	15,470	470
	<i>of which</i>				
.955	Gender Mainstreaming	200	200	200	200
.970	Management of Coastal Zones (UNDP/GEF Funded)	52,000	15,000	15,000	-
<b>26</b>	<b>Grants</b>	<b>97,000</b>	<b>83,000</b>	<b>43,000</b>	<b>43,000</b>
26313	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute	97,000	83,000	43,000	43,000
	<i>of which</i>				
	Global Monitoring for Environment and Security (GMES)/ Africa Support Programme (AU Funded)	56,000	40,000	-	-
<b>Capital Expenditure</b>		<b>5,500</b>	<b>3,600</b>	-	-
<b>26</b>	<b>Grants</b>	<b>5,500</b>	<b>3,600</b>	-	-
26323	Extra-Budgetary Units				
.040	Mauritius Oceanography Institute	5,500	3,600	-	-
<b>TOTAL</b>		<b>225,500</b>	<b>176,700</b>	<b>132,500</b>	<b>116,100</b>

**Sub-Head 19-102: Shipping**

<b>Recurrent Expenditure</b>		<b>61,500</b>	<b>62,500</b>	<b>61,200</b>	<b>61,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>21,840</b>	<b>23,890</b>	<b>24,390</b>	<b>24,690</b>
21110	Personal Emoluments	19,945	22,005	22,504	22,803
.001	Basic Salary	15,590	17,300	17,789	18,078
.002	Salary Compensation	405	480	490	500
.004	Allowances	1,250	1,200	1,200	1,200
.005	Extra Assistance	1,500	1,000	1,000	1,000
.006	Cash in lieu of leave	-	800	800	800
.009	End-of-year Bonus	1,200	1,225	1,225	1,225
21111	Other Staff Costs	1,735	1,710	1,710	1,710
.002	Travelling and Transport	1,625	1,600	1,600	1,600
.100	Overtime	100	100	100	100
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	160	175	176	177

**VOTE 19-1: Blue Economy, Marine Resources and Shipping - continued**

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>22</b>	<b>Goods and Services</b>	<b>38,485</b>	<b>37,420</b>	<b>35,620</b>	<b>35,620</b>
22010	Cost of Utilities	885	860	860	860
22020	Fuel and Oil	55	40	40	40
22030	Rent	2,500	2,500	2,500	2,500
22040	Office Equipment and Furniture	150	130	130	130
22050	Office Expenses	70	65	65	65
22060	Maintenance	185	115	115	115
22070	Cleaning Services	250	250	250	250
22090	Security	30,300	30,300	30,300	30,300
	<i>of which</i>				
.004	Long-Range Tracking Services	800	800	800	800
.007	Maritime Communications Services	29,500	29,500	29,500	29,500
22100	Publications and Stationery	455	360	360	360
22120	Fees	2,575	1,835	835	835
	<i>of which</i>				
	<i>Preparation of Yatch Codes for Mauritius</i>	<i>1,600</i>	<i>1,000</i>	<i>-</i>	<i>-</i>
22900	Other Goods and Services	1,060	965	165	165
<b>25</b>	<b>Subsidies</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>
25210	Non Financial Private Enterprises				
.002	Ferry Boat Operators	450	450	450	450
<b>26</b>	<b>Grants</b>	<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
26210	Contribution to International Organisations				
.030	International Maritime Organisation	400	400	400	400
<b>27</b>	<b>Social Benefits</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
27210	Social Assistance Benefits	10	10	10	10
<b>28</b>	<b>Other Expense</b>	<b>315</b>	<b>330</b>	<b>330</b>	<b>330</b>
28211	Transfers to Non-profit Institutions				
.021	Secretariat Indian Ocean Regional Port State Control	315	330	330	330
<b>TOTAL</b>		<b>61,500</b>	<b>62,500</b>	<b>61,200</b>	<b>61,500</b>

**Sub-Head 19-103: Mauritius Maritime Training Academy**

<b>Recurrent Expenditure</b>		<b>17,000</b>	<b>13,800</b>	<b>14,300</b>	<b>14,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>10,380</b>	<b>10,260</b>	<b>10,760</b>	<b>10,860</b>
21110	Personal Emoluments	9,310	9,390	9,889	9,988
.001	Basic Salary	2,730	3,595	4,089	4,183
.002	Salary Compensation	180	200	205	210
.004	Allowances	500	500	500	500
.005	Extra Assistance	5,500	4,500	4,500	4,500
.006	Cash in lieu of leave	-	175	175	175
.009	End-of-year Bonus	400	420	420	420
21111	Other Staff Costs	1,005	805	805	805
.002	Travelling and Transport	900	700	700	700
.100	Overtime	100	100	100	100
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	65	65	66	67
<b>22</b>	<b>Goods and Services</b>	<b>6,620</b>	<b>3,540</b>	<b>3,540</b>	<b>3,540</b>
22010	Cost of Utilities	535	480	480	480

**VOTE 19-1: Blue Economy, Marine Resources and Shipping - continued**

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22020	Fuel and Oil	115	100	100	100
22040	Office Equipment and Furniture	200	120	120	120
22050	Office Expenses	60	50	50	50
22060	Maintenance	3,020	370	370	370
22070	Cleaning Services	500	500	500	500
22090	Security	800	800	800	800
22100	Publications and Stationery	270	145	145	145
22120	Fees	930	800	800	800
22900	Other Goods and Services	190	175	175	175
<b>Capital Expenditure</b>		-	<b>3,000</b>	-	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	-	<b>3,000</b>	-	-
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	-	3,000	-	-
<b>TOTAL</b>		<b>17,000</b>	<b>16,800</b>	<b>14,300</b>	<b>14,400</b>



**VOTE 19-1: Blue Economy, Marine Resources and Shipping - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2020/21	2021/22
<b>Vote 19-1: Blue Economy, Marine Resources and Shipping</b>		<b>131</b>	<b>147</b>
<b>Sub-Head 19-101: General</b>		<b>86</b>	<b>93</b>
1	Minister	1	1
2	Permanent Secretary	1	-
3	Deputy Permanent Secretary	2	2
4	Assistant Permanent Secretary	3	3
5	Analyst/Senior Analyst	-	1
6	Manager, Financial Operations	1	1
7	Assistant Manager, Financial Operations	1	1
8	Principal Financial Operations Officer	1	1
9	Financial Officer/Senior Financial Officer	4	3
10	Assistant Financial Officer	2	3
11	Manager (Procurement and Supply)	1	1
12	Assistant Manager (Procurement and Supply)	2	2
13	Principal Procurement and Supply Officer	1	1
14	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
15	Assistant Procurement and Supply Officer	4	4
16	Manager, Internal Control	1	-
17	Assistant Manager, Internal Control	-	1
18	Internal Control Officer/Senior Internal Control Officer	2	2
19	Manager, Human Resources	-	1
20	Assistant Manager, Human Resources	-	1
21	Senior Human Resource Executive	-	1
22	Human Resource Executive	-	2
23	Office Management Executive	3	3
24	Office Management Assistant	7	8
25	Office Supervisor	1	2
26	Management Support Officer	20	20
27	Confidential Secretary	3	4
28	Senior Word Processing Operator	1	1
29	Word Processing Operator	3	3
30	Office Clerk ( <i>Personal</i> )	1	-
31	Office Auxiliary/Senior Office Auxiliary	6	6
32	Receptionist/Telephone Operator	1	1
33	Field Supervisor	1	1
34	Mason	1	1
35	Carpenter	1	1
36	Painter	-	-
37	Driver ( <i>on roster</i> )	2	2
38	Driver	4	4
39	Stores Attendant	2	2
40	Tradesman's Assistant	-	-
41	General Worker	1	1

**VOTE 19-1: Blue Economy, Marine Resources and Shipping - continued**

SN	Position Titles	Funded	
		2020/21	2021/22
42	<b>Ocean Economy Unit</b> Head Ocean Economy Unit	-	-
<b>Sub-Head 19-102: Shipping</b>		<b>36</b>	<b>41</b>
	<b>Office of Director of Shipping</b>		
1	Director of Shipping	1	1
2	Deputy Director of Shipping	1	1
3	Secretary for Shipping Development	1	1
4	Principal Nautical Surveyor	1	1
5	Nautical Surveyor	-	1
6	Marine Engineering Surveyor	-	-
7	Registrar of Ships	-	1
8	Superintendent of Shipping	1	1
9	Assistant Superintendent of Shipping	1	1
10	Shipping Officer ( <i>New</i> )	-	1
11	Naval Architect ( <i>New</i> )	-	-
12	Training, Certification and Standards Officer ( <i>New</i> )	-	-
13	Assistant Permanent Secretary	1	1
14	Marine Engineering Inspector	-	-
15	Nautical Inspector	1	1
16	Principal Maritime Officer	1	1
17	Senior Maritime Officer	1	1
18	Maritime Officer	3	3
19	Marine Scientist	1	1
20	Maritime Security Officer	-	1
21	Marine Information Officer	-	1
22	Office Management Assistant	2	2
23	Management Support Officer	9	9
24	Confidential Secretary	4	4
25	Word Processing Operator	1	1
26	Receptionist/Telephone Operator	1	1
27	Leading Hand/Senior Leading Hand	1	1
28	Driver (Ordinary vehicles up to 5 tonnes)	1	1
29	Office Auxiliary/Senior Office Auxiliary	2	2
30	General Worker	1	1
<b>Sub-Head 19-103: Mauritius Maritime Training Academy</b>		<b>9</b>	<b>13</b>
1	Head, Mauritius Maritime Training Academy ( <i>New</i> )	-	-
2	Principal, Mauritius Maritime Training Academy	1	1
3	Head, Deck Department	-	1
4	Head, Engineering Department	-	1
5	Marine Training Officer	-	1
6	Instructor, Mechanical Workshop	-	-
7	Petty Officer	-	-
8	Trainee Petty Officer	-	1
9	Office Management Assistant	1	1
10	Management Support Officer	1	1

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**VOTE 19-1: Blue Economy, Marine Resources and Shipping - continued**

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SN	Position Titles	Funded	
		2020/21	2021/22
11	Confidential Secretary	1	1
12	Word Processing Operator	1	1
13	Leading Hand/Senior Leading Hand	1	1
14	Driver (Ordinary vehicles up to 5 tonnes)	-	-
15	School Caretaker	1	1
16	General Worker	2	2
<b>TOTAL</b>		<b>131</b>	<b>147</b>

## VOTE 19-2: FISHERIES

### Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>VOTE 19-2 : FISHERIES</b>		269,500	<b>328,000</b>	303,000	284,900
<b>Recurrent Expenditure</b>		228,500	264,900	250,400	242,500
21	Compensation of Employees	164,349	168,250	170,650	172,150
22	Goods and Services	49,831	65,300	52,600	51,000
26	Grants	11,620	12,150	12,150	12,150
28	Other Expense	2,700	19,200	15,000	7,200
<b>Capital Expenditure</b>		41,000	63,100	52,600	42,400
28	Other Expense	16,000	16,000	16,000	16,000
31	Acquisition of Non-Financial Assets	25,000	47,100	36,600	26,400

### Summary by Sub-Heads

Rs 000

Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Sub-Head 19-201: Fisheries Development	258,300	316,700	291,500	273,300
Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority	11,200	11,300	11,500	11,600
<b>TOTAL</b>	<b>269,500</b>	<b>328,000</b>	<b>303,000</b>	<b>284,900</b>

### Sub-Head 19-201: Fisheries Development

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
<b>Recurrent Expenditure</b>		<b>217,300</b>	<b>253,600</b>	<b>238,900</b>	<b>230,900</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>158,245</b>	<b>161,950</b>	<b>164,150</b>	<b>165,550</b>
21110	Personal Emoluments	142,185	146,790	148,990	150,390
.001	Basic Salary	112,435	111,090	113,290	114,690
.002	Salary Compensation	4,500	5,500	5,500	5,500
.004	Allowances	11,500	11,500	11,500	11,500
.005	Extra Assistance	4,150	3,800	3,800	3,800
.006	Cash in lieu of Leave	-	5,500	5,500	5,500
.009	End-of-year Bonus	9,600	9,400	9,400	9,400
21111	Other Staff Costs	14,360	13,360	13,360	13,360
.001	Wages	30	30	30	30
.002	Travelling and Transport	13,500	12,500	12,500	12,500
.100	Overtime	800	800	800	800
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	1,700	1,800	1,800	1,800
<b>22</b>	<b>Goods and Services</b>	<b>44,735</b>	<b>60,300</b>	<b>47,600</b>	<b>46,000</b>
22010	Cost of Utilities	6,000	5,800	5,800	5,800
22020	Fuel and Oil	4,000	2,530	2,568	2,568
22030	Rent	3,535	3,470	3,470	3,470
22040	Office Equipment and Furniture	400	340	352	340
22050	Office Expenses	205	180	180	180
22060	Maintenance	4,950	4,900	4,900	4,900

**VOTE 19-2: Fisheries - continued**

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22070	Cleaning Services	5,425	5,425	5,425	5,425
22090	Security	3,200	3,200	3,200	3,200
22100	Publications and Stationery	950	800	800	800
22120	Fees	4,100	10,520	6,770	5,182
	<i>of which</i>				
.007	Fees for Training (EU Funded)	1,000	1,250	1,250	1,250
.024	Fees icw Capacity Building Programme	2,500	8,800	5,050	3,462
	<i>of which</i>				
	(a) Training of new fishers	-	4,300	650	650
	(b) Sea Cucumber Project (Funded by Australia)	2,500	4,500	4,400	2,812
22130	Studies and Surveys	4,025	6,525	25	25
	<i>of which</i>				
.002	Surveys-Marine Resources Assessment (EU Funded)	4,000	6,500	-	-
22150	Scientific and Laboratory Equipment and Supplies	2,000	2,000	2,000	2,000
22170	Travelling within the Republic	55	50	50	50
22900	Other Goods and Services	5,890	14,560	12,060	12,060
	<i>of which</i>				
.020	Requisites icw Fishing Activities	1,500	7,000	4,500	4,500
	<i>of which</i>				
	Financial assistance to fishers for purchase of fishing materials	-	4,500	4,500	4,500
.030	Safety and Security Equipment for Fishers	1,000	1,000	1,000	1,000
.099	Miscellaneous Expenses	800	1,720	1,720	1,720
	<i>of which</i>				
	Expenses icw MoU's	-	920	920	920
	Sea Grass Restoration and Conservation Programme	600	600	600	600
.903	Awareness Campaign (Conservation and Protection of Marine Environment and Bio Diversity)	150	50	50	50
.922	Conferences / Seminars/ Workshops (EU Funded)	750	750	750	750
.926	Fish Fingerlings icw Marine Ranching Project	500	400	400	400
<b>26</b>	<b>Grants</b>	<b>11,620</b>	<b>12,150</b>	<b>12,150</b>	<b>12,150</b>
26210	Contribution to International Organisations				
.095	Indian Ocean Tuna Commission (IOTC)	2,970	3,500	3,500	3,500
.096	Indian Ocean Rim Association for Regional Cooperation (IOR-ARC)	300	300	300	300
.155	Indian Ocean South East Asian (IOSEA) Marine Turtle Conservation Programme	350	350	350	350
.165	Southern Indian Ocean Fisheries Agreement (SIOFA)	1,000	1,000	1,000	1,000
26313	Extra-Budgetary Units				
.018	Fishermen Welfare Fund	7,000	7,000	7,000	7,000
<b>28</b>	<b>Other Expense</b>	<b>2,700</b>	<b>19,200</b>	<b>15,000</b>	<b>7,200</b>
28212	Transfers to Households				
.002	Compensation to Net Fishermen	400	500	500	500
.003	Compensation to Artisanal Fishermen (Relinquish Cards)	-	15,000	10,800	3,000
.016	Compensation to Heirs of Fishermen icw Accidental Death at Sea	200	400	400	400

**VOTE 19-2: Fisheries - continued**

Rs 000

Item No.	Details		2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
28217	Other					
.001	Insurance		2,100	3,300	3,300	3,300
	<i>of which</i>					
	(a) Group Life Insurance Scheme		600	600	600	600
	(b) Multipurpose Support Vessel and Others		1,500	2,700	2,700	2,700
<b>Capital Expenditure</b>			<b>41,000</b>	<b>63,100</b>	<b>52,600</b>	<b>42,400</b>
<b>28</b>	<b>Other Expense</b>	Project Value Rs 000	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
28225	Transfer to Private Enterprises					
.008	Off Lagoon Fishing Scheme		16,000	16,000	16,000	16,000
	<i>of which</i>					
	Purchase of Semi-Industrial Fishing Boat	67,800	12,000	12,000	12,000	12,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>		<b>25,000</b>	<b>47,100</b>	<b>36,600</b>	<b>26,400</b>
31112	Non-Residential Buildings					
.009	Construction of Fish Landing Stations ( <i>Grand Gaube</i> )	4,945	-	500	-	-
.010	Construction of Fisheries Posts		8,000	6,700	13,000	-
	(a) <i>Case Noyale</i>	16,752	8,000	1,700	-	-
	(b) <i>Baie Du Cap</i>	18,000	-	5,000	13,000	-
.032	Construction of Marine Park Centre		1,400	6,400	10,100	20,000
	(a) <i>Blue Bay</i>	34,500	1,400	1,400	100	-
	(b) <i>Balaclava</i>	35,000	-	5,000	10,000	20,000
.409	Upgrading of Fish Landing Stations	7,000	-	1,000	1,000	1,000
.410	Upgrading of Fisheries Posts	19,000	2,450	5,600	2,800	2,700
.432	Upgrading of Marine Park Centre	4,000	2,000	1,000	-	-
.442	Upgrading of Building (AFRC)	15,190	6,000	6,000	-	-
31113	Other Structures					
.012	Dredging of Boat Passage - <i>Mahebourg (Fisheries post Remy Ollier &amp; Mare Chicose)</i>	10,000	-	5,000	5,000	-
31121	Transport Equipment					
.803	Acquisition of Patrol Vessels	14,000	-	3,000	1,000	1,000
31122	Other Machinery & Equipment					
.802	Acquisition of IT Equipment	8,000	500	500	500	500
.804	Acquisition of Laboratory Equipment	6,000	500	400	400	400
.805	Acquisition of Security Equipment	2,100	250	250	250	250
.999	Acquisition of Other Machinery and Equipment	21,060	500	6,350	550	550
	<i>of which</i>					
	(a) <i>Installation of Vessel Monitoring System</i>		-	470	-	-
	(b) <i>Installation of navigational aids</i>		-	5,600	-	-

**VOTE 19-2: Fisheries - continued**

Rs 000

Item No.	Details		2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
31132	Intangible Fixed Assets	Project Value Rs 000				
.801	Acquisition of Software - <i>Electronic Catch Reporting System (EU Funded)</i>	11,500	3,400 3,400	4,400 4,400	2,000 2,000	- -
<b>TOTAL</b>			<b>258,300</b>	<b>316,700</b>	<b>291,500</b>	<b>273,300</b>

**Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority**

Recurrent Expenditure		11,200	11,300	11,500	11,600
<b>21</b>	<b>Compensation of Employees</b>	<b>6,104</b>	<b>6,300</b>	<b>6,500</b>	<b>6,600</b>
21110	Personal Emoluments	5,004	5,194	5,393	5,492
.001	Basic Salary	3,669	4,024	4,223	4,322
.002	Salary Compensation	215	250	250	250
.004	Allowances	750	400	400	400
.006	Cash in lieu of Leave	-	170	170	170
.009	End-of-year Bonus	370	350	350	350
21111	Other Staff Costs	1,030	1,030	1,030	1,030
.002	Travelling and Transport	900	900	900	900
.100	Overtime	125	125	125	125
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	70	76	77	78
<b>22</b>	<b>Goods and Services</b>	<b>5,096</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
22010	Cost of Utilities	295	270	270	270
22020	Fuel and Oil	200	205	205	205
22030	Rent	1,830	1,800	1,800	1,800
22040	Office Equipment and Furniture	95	50	50	50
22050	Office Expenses	30	19	19	19
22060	Maintenance	176	126	126	126
22100	Publications and Stationery	55	40	40	40
22120	Fees	2,375	2,465	2,465	2,465
22900	Other Goods and Services	40	25	25	25
<b>TOTAL</b>		<b>11,200</b>	<b>11,300</b>	<b>11,500</b>	<b>11,600</b>

**VOTE 19-2: Fisheries - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2020/21	2021/22
<b>Vote 19-2: Fisheries</b>		<b>344</b>	<b>344</b>
<b>Sub-Head 19-201: Fisheries Development</b>		<b>332</b>	<b>330</b>
1	Director of Fisheries	1	1
2	Assistant Director (Fisheries)	2	1
3	Divisional Scientific Officer (Fisheries)	7	7
4	Scientific Officer/Senior Scientific Officer (Fisheries)	20	20
5	Controller, Fisheries Protection Service	-	1
6	Deputy Controller, Fisheries Protection Service	1	2
7	Assistant Controller, Fisheries Protection Service	2	-
8	Principal Fisheries Protection Officer	17	17
9	Senior Fisheries Protection Officer	56	56
10	Fisheries Protection Officer	127	127
11	Principal Technical Officer (Fisheries)	1	1
12	Senior Technical Officer (Fisheries)	7	7
13	Technical Officer (Fisheries)	22	22
14	Fishing Boat Inspector (Engineering)	-	-
15	Fishing Boat Inspector (Nautical)	-	-
16	Technical and Mechanical Officer (Fisheries)	-	-
17	Library Officer	1	1
18	Office Management Assistant	1	1
19	Office Supervisor	1	1
20	Management Support Officer	3	3
21	Confidential Secretary	3	3
22	Word Processing Operator	2	2
23	Agricultural Clerk ( <i>Personal</i> )	2	2
24	Receptionist/Telephone Operator	2	2
25	Skipper	2	1
26	Second-Hand Fishing (Limited)	-	-
27	Motorman/Engine Driver	1	1
28	Senior Laboratory Auxilliary	1	1
29	Laboratory Auxiliary	4	4
30	Head Nursery Attendant (Fisheries) ( <i>on roster</i> )	7	7
31	Nursery Attendant/Senior Nursery Attendant (Fisheries) ( <i>on roster</i> )	15	15
32	Driver (Heavy vehicles above 5 tonnes) ( <i>on roster - day and night</i> )	2	2
33	Driver ( <i>on roster</i> )	1	1
34	Driver	2	2
35	Plant Mechanic	1	1
36	Deckhand/Fisherman	1	1
37	Office Auxiliary/Senior Office Auxiliary	3	3
38	Stores Attendant	1	1
39	General Worker	13	13



**VOTE 19-2: Fisheries - continued**

SN	Position Titles	Funded	
		2020/21	2021/22
<b>Sub-Head 19-202: Certification of Seafood Products for Exports: Competent Authority</b>		<b>12</b>	<b>14</b>
1	Head, Competent Authority	1	1
2	Senior Veterinary Officer (Competent Authority)	-	-
3	Veterinary Officer (Competent Authority)	1	2
4	Senior Technical Officer (Competent Authority)	-	-
5	Technical Officer (Competent Authority)	5	5
6	Office Management Assistant	1	1
7	Management Support Officer	-	1
8	Word Processing Operator	1	1
9	Office Auxiliary/Senior Office Auxiliary	2	2
10	General Worker	1	1
<b>TOTAL</b>		<b>344</b>	<b>344</b>