

VOTE 2.3 - POLICE

CONTEXT FOR BUDGET INTERVENTION

The operational strategy of the Mauritius Police Force proposes measures for crime control, road policing, public order policing, drug combating through IT integration: **1) Crime control through enforcement:** The aim is to develop accurate and timely intelligence to detect crimes and target prolific offenders by: i) developing accurate and timely intelligence; ii) improving our investigative capacity; and iii) targeting the approach to incapacitate prolific offenders. **2) Road policing:** The aim is to improve safety on our roads through targeted approach against serious traffic offences and promoting awareness in our road users through: i) Enforcement aspect; ii) Education aspect; iii) Engineering aspect; and iv) Evaluation. **3) Public order policing:** The aim is to maintain peace and handle disorder proactively by: i) extending officer safety; ii) maintaining visible policing; iii) policing sporting events and public assemblies; policing public disorder; protecting vital installations; and improving operational capabilities at sea. **3) Tackling drug problems:** The aim is to work towards more effective enforcement of the law, play an active part in drug education and contribute to effective harm reduction through: i) enforcement; ii) education; and iii) harm reduction. **4) Integrating information technology:** The aim is to leverage on information technology to improve support systems and operational capabilities through: i) implementation of crime occurrence tracking system; ii) e-Business plan for computerisation of traffic branch; and iii) computerisation of police administrative units (Registry in PHQ, Stores, Sub-Stores, Personal and Pay Section).

SUMMARY OF BUDGET

	2007/08	2008/09	2009/10
	Estimates	Estimates	Estimates
A Expenditure by Programme (Rs)			
1 Police Services	3,314,298,010	3,592,500,000	3,722,500,000
Total	3,314,298,010	3,592,500,000	3,722,500,000
B Expenditure by Economic Categories (Rs)			
1 Recurrent Expenditure	2,945,298,000	3,119,000,000	3,235,000,000
1.1 Personal Emoluments	2,248,455,000	2,338,045,000	2,368,007,000
1.2 Other Staff Costs	176,170,000	179,020,000	181,520,000
1.3 Other Goods and Services	519,273,000	600,435,000	683,973,000
1.4 Subsidies and other Current Transfers	1,400,000	1,500,000	1,500,000
2 Capital Expenditure	369,000,010	473,500,000	487,500,000
2.1 Acquisition of Fixed Capital Assets	369,000,010	473,500,000	487,500,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	3,314,298,010	3,592,500,000	3,722,500,000
C Staffing - funded positions			
1 Managerial positions	44	44	44
2 Technical positions	12,506	12,506	12,506
3 Support positions	790	790	790
Total	13,340	13,340	13,340

VOTE 2-3 - Police - PBB - 2007/08 - 2009/10

MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
PROGRAMME 1 - POLICE SERVICES			
Outcome: To make the "Mauritian Police Force" a strong and credible organisation capable of delivering an efficient and effective policing service to the community.			
A1: Implement strategies to enhance operational capabilities.	SO: Continously improve operational capabilities in detecting offences and maintain public order for a safe and secure Mauritius.	O1: Crime control and good management through Police Public Partnership (PPP), problem oriented approach, intelligence and zero tolerance policing.	P1: Reducing the crime rate by 5% from 5,721 incidents in the year 2006 (Jan-Dec) to 5,435 incidents in 2007.
		O2: Setting up a "Research and Development Unit" for research in improved practices.	P2: The "Research and Development Unit" to be set up by December 2007.
		O3: Road policing through crackdown operation on speed check, drunken driving, seat belt, use of cell phone,etc.	P1: Number of road accidents to reduce by 5% in 2007 from 20,242 road mishaps in 2006. P2: Review of relevant Road Traffic Authority (RTA) regulations for tougher penalties by no later than June 2008 with the review to include implementation of the penalty point system, driving school and driving instructors regulation among others.
		O3: Public order policing.	P1: Review of public order policing doctrine through French technical assistance to be completed by June 2008.
		O4: Combating drugs through information sharing and networking.	P1: To increase the detection of drug peddling (trafficking, selling, supplying, importation) by 5 % in 2007 from 343 cases registered in 2006. P2: Incidence of drug use/abuse to come down by 5 % in 2008 as compared to 2007.
		O5 : Integration of information technology.	P1: Internet access throughout the force to be accomplished by June 2008. Phase 1: Class A and B stations by March 2008; Phase 2: Class C, D and posts by June 2008.
			P2: New radio communication system to be installed in three phases. Phase 1: Port Louis by June 2008; Phase 2 North and West; and Phase 3: Whole island.
P3: E-Business plan for traffic branch by June 2008.			

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
			P4: The project on turnkey solution for passport and immigration system to be awarded in 2007/08.
		O6: Improving operations at sea.	P1: Response to call improved within 15 minutes in 2007/08.
A2: Implement strategies to enhance community partnership.	SO: To have a safe and secure community.	O1: Improving public perception.	P1: Answering 999 calls within 10 seconds in 2007/08, improving from 15 seconds in 2005/06.
			P2: Arrival at incidents within 15 minutes in 2007/08.
			P3: Results of public opinion surveys in 2007/08 to be submitted by September 2008.
		O2: Crime prevention through sensitisation campaigns.	P1: The number of sensitisation campaigns to be carried out at schools, community centres, etc. to be 200 in 2007/08 against 150 in 2005/2006.
			P2: Crime Prevention week with all stakeholders and public in general to take place in April 2008.
		O3: Improving the quality of services.	P1: Updating victims on progress of cases within 28 days in 2007/08.
P2: Responding to correspondence/letters within 15 days in 2007/08.			
P3: Results of surveys conducted to evaluate the quality of service to be submitted by September 2008.			
A3: Administration of justice strategy.	SO: To speed up processing of offenders, improve case file management and update victims of crime.	O1: Handling of persistent and serious offenders.	P1: Reduce complaints from offenders by 5% from 160 in 2006 to 152 in 2007/08.
		O2: To improve case file management through quarterly management and monitoring by police headquarters and issuing of special directives from the Commissioner of police.	P1: To clear all cases within a maximum period of 3 months in 2007/08.
			P2: To clear all serious cases within a maximum period of 6 months in 2007/08.
P3: Quarterly management and monitoring by the police headquarters.			

Programme 1: Police Services

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
1 Recurrent Expenditure (Rs)	2,945,298,000	3,119,000,000	3,235,000,000
1.1 Personal Emoluments	2,248,455,000	2,338,045,000	2,368,007,000
1.2 Other Staff Costs	176,170,000	179,020,000	181,520,000
1.3 Other Goods and Services	519,273,000	600,435,000	683,973,000
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2 Capital Expenditure (Rs)	369,000,010	473,500,000	487,500,000
2.1 Acquisition of Fixed Capital Assets	369,000,010	473,500,000	487,500,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	3,314,298,010	3,592,500,000	3,722,500,000
Recurrent Expenditure	2,945,298,000		
Personal Emoluments	2,248,455,000		
Other Staff Costs	176,170,000		
Wages	800,000		
Travelling and transport	172,550,000		
Staff welfare	555,000		
Overtime	2,265,000		
Other Goods and Services	519,273,000		
Office expenses and incidentals	4,040,000		
Telephone bills	45,750,000		
Rent	24,000,000		
Maintenance and running of vehicles	148,000,000		
Office equipment and furniture	2,750,000		
Maintenance of buildings, grounds, plant and equipment	8,290,000		
Training of staff	17,750,000		
I.T. facilities	6,760,000		
Electricity charges	18,075,000		
Water rates	9,375,000		
Publications	1,005,000		
Uniforms and equipment	50,625,000		
Apparatuses and supplies	1,300,000		
Medicine	5,638,000		
Rations	50,000,000		
Security equipment	11,500,000		
Passports	200,000		
Running and maintenance of helicopters	21,780,000		
Operating expenses of ships, aircraft, etc	65,895,000		
Operating expenses of Engineer Squadron	400,000		
Postage	810,000		
Printing and stationery	7,450,000		
Explosive Handling Unit	300,000		
Other operating expenses	8,080,000		
Transfer of prisoners and repatriation of foreigners in illegal situation	700,000		
Sports and training	450,000		
Rewards	1,400,000		
Care of untried prisoners	2,000,000		
Barracks accommodations	1,700,000		
Running cost of Anti Drug & Smugling Unit	3,250,000		

Subsidies and other Current Transfers

Contribution to International Organisation(s)

Capital Expenditure

Quarters and Barracks
 Construction/Improvement of Police Stations
 Construction of Regional Detention Centres
 Improvements, Renewals and Minor Projects
 Vehicles, Plant, Equipment and Furniture
 Construction of District Headquarters
 New Police Radio System
 Street Surveillance System
 New Passports
 Quarters, Barracks and Minor Projects
 Vehicles, Equipment and Furniture
 Construction/Renovation of SMF Married
 Quarters
 Counter Disaster Equipment
 Upgrading of Candos Range
 Overhaul of "Vehicules Avant Blindés" (VAB
 Vehicles)
 Barracks, Stations and Minor Projects
 Vehicles, Launch, Equipment and Furniture
 Fast Patrol Boat
 Quarters, Barracks and Minor Projects
 Vehicles, Equipment and Furniture
 Purchase of Helicopters
 Overhaul of Helicopters

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
	1,400,000		
	1,400,000		
	369,000,010	473,500,000	487,500,000
	3,500,000	9,600,000	10,000,000
	43,000,000	33,400,000	39,000,000
	500,000	6,000,000	20,000,000
	6,000,000	8,000,000	6,000,000
	40,000,000	45,000,000	43,000,000
	20,000,000	30,000,000	14,000,000
	25,000,000	50,000,000	100,000,000
	70,000,000	20,000,000	-
	18,000,000	18,000,000	18,000,000
	2,900,000	10,000,000	5,000,000
	10,000,000	35,000,000	25,000,000
	1,000,000	2,000,000	2,500,000
	1,000,000	6,500,000	5,000,000
	100,000	1,000,000	1,000,000
	70,000,000	28,000,000	-
	3,000,000	5,200,000	3,000,000
	46,000,000	4,800,000	5,000,000
	-	-	-
	500,000	500,000	500,000
	500,000	500,000	500,000
	10	150,000,000	180,000,000
	8,000,000	10,000,000	10,000,000

Staffing - funded positions

Managerial positions

Technical positions

Support positions

Total

	44	44	44
	12,506	12,506	12,506
	790	790	790
	13,340	13,340	13,340