

VOTE 2.6 - MAURITIUS PRISONS SERVICE

CONTEXT FOR BUDGET INTERVENTION

The Mauritius Prisons Service (MPS) serves the community by keeping the prisons in good order, control and safe. MPS has four objectives: i) hold offenders securely; ii) provide safe and well ordered prisons in which offenders are treated humanly, decently and lawfully; iii) reduce risk of re-offending; and iv) prepare offenders for reintegration in the community.

The service is based on four principles: i) to operate prison in accordance with universally accepted standards; ii) to work in close partnership with others in the criminal justice system; iii) to ensure that staff has the right leadership, organizational structure, required support and preparation to carry out their task; and iii) to make the service achieve maximum efficiency by optimum use of resources provided by government.

SUMMARY OF BUDGET

	2007/08	2008/09	2009/10
	Estimates	Estimates	Estimates
A Expenditure by Programme (Rs)			
1 Administration of Prisons	295,160,000	505,500,000	509,000,000
Total	295,160,000	505,500,000	509,000,000
B Expenditure by Economic Categories (Rs)			
1 Recurrent Expenditure	274,160,000	290,500,000	300,000,000
1.1 Personal Emoluments	198,160,000	210,000,000	215,000,000
1.2 Other Staff Costs	21,240,000	22,240,000	23,240,000
1.3 Other Goods and Services	54,700,000	58,200,000	61,700,000
1.4 Subsidies and other Current Transfers	60,000	60,000	60,000
2 Capital Expenditure	21,000,000	215,000,000	209,000,000
2.1 Acquisition of Fixed Capital Assets	21,000,000	215,000,000	209,000,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	295,160,000	505,500,000	509,000,000
C Staffing - funded positions			
1 Managerial positions	22	22	22
2 Technical positions	1,219	1,219	1,219
3 Support positions	78	78	78
Total	1,319	1,319	1,319

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
PROGRAMME 1 - ADMINISTRATION OF PRISONS			
Outcome: Protecting the public by keeping prisoners in safe custody whilst exercising a duty of care.			
A1: Keep prisoners in custody through maintaining order, controlling discipline and safe environment.	SO: To monitor all statutory alternatives to intramural sentences.	O1: Hold offenders securely through (i) upgrading old gate lodges; (ii) strengthening wall security; (iii) creation of punishment wing / segregation units; (iv) additional electronic surveillance system; (v) setting up of organisational staff structure of accountability nature; and (vi) improving existing infrastructure.	P1: To maintain the status of few escapes in 2007/10, not more than 5 escapes as in 2006/07. P2: To manage conflicts/ physical assaults and ensure prevention of hospitalisation cases in 2007/08. P3: Annual report on law and order situation to be submitted by June 2008.
A2: Provide decent conditions for prisoners and meet their needs, including medical care, advice on and help with personal problems.	SO: To treat offenders humanly, decently and lawfully in accordance with Human Rights standards.	O1: Provide safe and well ordered prisons through (i) creation of additional accommodation; (ii) provision of proper visit and communication facilities; (iii) formulating prison procedures which respect Human Rights standards; (iv) improve water supply; (v) provide adequate care and treatment to detainees living with HIV / AIDS; and (vi) improving sanitary conditions.	P1: Maintaining no epidemic status in prisons during 2007/08 to 2009/10. P2: Submit a feed-back report by June 2008 from detainees towards improving quality and quantity of food. P3: Prison annual reports to reflect the health status of detainees.
A3: Provide positive regimes which help prisoners to address their offending behaviour and prepare them to live a fully responsible life.	SO: To apprise and sensitise the detainees on the ill effects of substance abuse and to empower them so that they may lead a drug free life.	O1: Provide the necessary structures to facilitate education and vocational training to detainees such as (i) effective literacy and training programs; (ii) vocational training; (iii) treatment and rehabilitation programs for substance abusers; and (iv) training officers in counselling.	P1: To increase the literacy rate of detainees from 20% in 2006/07 to 40% in 2007/08 and to about 100% in 2009/10. P2: To operationalise about 20 vocational training courses organised with Industrial and Vocational Training Board (IVTB) with first course, gardening commencing by December 2007 to be followed by carpentry while course on welding is on going. P3: Detoxification of detainees through the prison drug secretariat to commence operations by October 2007 in collaboration with Ministry of Health and National Agency for the Treatment of the Rehabilitation of Substance Abusers (NATRESA).

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MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
			P4: To appoint trainers in core business of prisons to train officers by June 2008.
A4: Help towards rehabilitation of detainees.	SO: Effective rehabilitation and reintegration of offenders.	O1: Prepare offenders for reintegration in the community by using all available government machineries for rehabilitation process including the NGOs and empowering detainees with IVTB certificate.	P1: At least 50% of the long term detainees on release to be empowered with IVTB certification in 2007/08. P2: A NGO network will be created for assisting in the rehabilitation of the detainees by December 2007.

Programme 1: Administration of Prisons

	2007/08	2008/09	2009/10
	Estimates	Estimates	Estimates
1 Recurrent Expenditure (Rs)	274,160,000	290,500,000	300,000,000
1.1 Personal Emoluments	198,160,000	210,000,000	215,000,000
1.2 Other Staff Costs	21,240,000	22,240,000	23,240,000
1.3 Other Goods and Services	54,700,000	58,200,000	61,700,000
1.4 Subsidies and other Current Transfers	60,000	60,000	60,000
2 Capital Expenditure (Rs)	21,000,000	215,000,000	209,000,000
2.1 Acquisition of Fixed Capital Assets	21,000,000	215,000,000	209,000,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
Total	295,160,000	505,500,000	509,000,000
Recurrent Expenditure	274,160,000		
Personal Emoluments	198,160,000		
Other Staff Costs	21,240,000		
Travelling and transport	21,000,000		
Staff welfare	40,000		
Overtime	200,000		
Other Goods and Services	54,700,000		
Office expenses and incidentals	150,000		
Telephone bills	2,500,000		
Maintenance and running of vehicles	2,000,000		
Office equipment and furniture	100,000		
Maintenance of buildings, grounds, plant and equipment	3,500,000		
Training of staff	150,000		
I.T. facilities	1,000,000		
Electricity charges	5,000,000		
Water rates	4,000,000		
Publications	10,000		
Fees to Chairman and Members of Boards and Committees	60,000		
Uniforms	3,000,000		
Provisions and petty stores	21,000,000		
Seminars	10,000		
Implementation of the National Drug Control Master Plan	500,000		
Printing and stationery	500,000		
Prisons Band	20,000		
Other operating expenses	11,000,000		
Rewards	200,000		
Subsidies and other Current Transfers	60,000		
Contribution to Discharged Persons' Aid Committee	60,000		
Capital Expenditure	21,000,000	215,000,000	209,000,000
Vehicles, Plant and Equipment	5,000,000	5,000,000	5,000,000
Improvements/Extension and Minor Projects	10,000,000	10,000,000	10,000,000
New Prisons	6,000,000	200,000,000	194,000,000
Staffing - funded positions			
Managerial positions	22	22	22
Technical positions	1,219	1,219	1,219
Support positions	78	78	78
Total	1,319	1,319	1,319