

PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

Strategic Note	165
List of Programmes, Sub-Programmes and Priority Objectives	166
Summary of Financial Resources	166
Summary of Funded Positions	166
Non-Financial Data	167
Programme 291: Management of Prisons	167
Programme 292: Maintenance and Rehabilitation of Detainees	168

PART B: FINANCIAL RESOURCES

Summary by Economic Categories	171
Summary for period July-December 2009	171
Programme 291: Management of Prisons	171
Programme 292: Maintenance and Rehabilitation of Detainees	172

PART C: HUMAN RESOURCES

Details of Staffing (Funded Positions) by Programmes	173
---	-----

PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09

- Infrastructural works completed in different areas are as follows:
 - 88% for sanitation (8 works out of 9 completed).
 - 52% for security (out of 59 works 31 completed).
 - 14% for residential (3 completed out of 22 works).
 - 51% for vocational training (14 completed out of 27 works).
- The number of detainees empowered in different fields is:
 - 52 in agro industry (Richelieu Open Prison, Beau Bassin Prison and Petit Verger Prison).
 - 250 in industries (carpentry, tailoring, basket making, mechanics and shoemaking).
 - 93 in self employment training (including 30 ladies trained in beauty care and hairdressing).
- Managing and treating an average population of 551 HIV detainees in prison as follows:
 - 82 detainees received anti-retroviral treatment as per established protocol.
 - Psychological support to HIV and other detainees by psychologists: 54.3%.
 - Physical education training to HIV detainees: 10 % (out of 551 detainees).
 - Detainees attended prevention programme on HIV/AIDS: 51.6 % (out of a cumulative total of 2200).
 - Number of CD4 tests to assess stage of infection: 39.9 % (out of a cumulative number of 1886).
 - The average monthly admission of all detainees in prisons is 375 out of which 71 % counselled and 93 tested for HIV.
- All detainees with HIV/AIDS are provided with treatment in accordance with national protocol.
- 180 detainees have followed drug free programmes in Beau Bassin Central Prison, New Wing Prison and Women Prison.

2. Major Outputs (Services to be provided) for 2009-2011

Programme 291: Management of Prisons

- Improve the Prisons standard for better custody and security of detainees with the view of rehabilitating them.(20% for security)

Programme 292: Maintenance and Rehabilitation of Detainees

- Improve the infrastructure within the prison structure with the aim of providing better accommodation and safety to detainees:
 - 25% for sanitation.
 - 30% for vocational training.
 - 25% for residence.
- Introduce drug free programmes in Petit Verger Prison and GRNW Remand Prison.
- Ensure proper quality and quantity of food is provided to detainees according to Prison Regulations.

3. Main Constraints and Challenges and how they are being addressed

- 95% of Prison Officers need professional training in order to maintain the required standard of treatment of prisoners. It is very difficult to give training to all officers at one time due to lack of security in prison unless additional manpower is obtained.

Training activities will ensure that the detainees are being treated in accordance to the United Nations minimum standards rules.

- Training the detainees for their empowerment which has not been well focused needs to be set right. Officers have to be trained as trainers to train detainees; necessary classroom will be made available for training and education of detainees. Proper syllabus for them will be drawn for empowering them.

- The old prisons are outdated and overcrowded. They do not respect international standards and infringe on human rights laws.
A new prison with a capacity of 775 detainees will be constructed at Melrose with a scope of making the prison a safe place with good rehabilitation values.
- Handling of HIV detainees, whose population is increasing day by day in prison has become a challenge. Proper induction unit needs to be put in place at New Wing Prison, with follow-up of HIV detainees in every prison. Proper medication and periodical test needs to be carried out as per national protocols and this should be ongoing.
- 80% of the prison population are drug addicts who need detoxification.
Infrastructure needs to be set up, necessary medical officers and paramedical staff and necessary medication must be obtained from the Ministry of Health and Quality of Life to set up the Detoxification Unit.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 291: Management of Prisons

- Ensure quality management of the service for effective functioning of Prisons and to achieve better coordination with Government agencies and to formulate policy to achieve the outcome.

Programme 292: Maintenance and Rehabilitation of Detainees

- To maintain level of custody, respecting human dignity so as to empower detainees with education and vocational skills for better rehabilitation with the help of NGOs, taking into consideration better health care for detainees with special attention for detainees living with HIV.

III. SUMMARY OF FINANCIAL RESOURCES

Code	Programmes	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
291	Management of Prisons	20,654,500	13,560,000	28,000,000	29,200,000
292	Maintenance and Rehabilitation of Detainees	334,945,500	213,440,000	715,700,000	915,900,000
	Total	355,600,000	227,000,000	743,700,000	945,100,000

IV. SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
291	Management of Prisons	43	36	22	30	1	4	66	70
292	Maintenance and Rehabilitation of Detainees	1,100	1,057	52	109	0	0	1,152	1,166
	Total Funded Positions	1,143	1,093	74	139	1	4	1,218	1,236

NON-FINANCIAL DATA

Programme 291 (70 staff and 6.0% Budget of the Department) : Management of Prisons					
Outcome: Improve the Prisons standard for better custody and security of detainees with the view to rehabilitate detainees.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	Performance			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
Prison Headquarters	O1: PBB Delivery of Government programmes	P1: PBB indicators met	-	90%	90%
	O2: Department is responsive to enquiries and requests for action	P1: 5 working day rule met (response within 5 working days giving deadline for final response)	-	90%	90%
	O3: Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	-	90%	90%
	O4: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	-	75%	75%
	O5: Effective leadership, direction and support to all units to deliver set goals	P1: Rate of escape not to exceed a certain level	0.2%	0.2%	0.2%
		P2: The number of trainees rehabilitated	20	10	30
		P3: Level of degrading treatment to detainees to be	0%	0%	0%
	O6: Setting standards for Prisons Management	P1: A modern Prison manual	-	-	Dec-10
	O7: Implementation of prison strategic action plan for 2007-2009	P1: % of infrastructural works completed out of 117 works	18%	28%	28%
		P2: Number of convicted detainees empowered	50	25	50
		P3: % of Prison Officers undergoing professional training	10%	20%	25%

Programme 292 (1,166 staff and 94% Budget of the Department) :Maintenance and Rehabilitation of Detainees					
Outcome: Contribute to a safer community by providing offenders with better physical and mental health care and living standards so as to help them to address their offending behaviour.					
DELIVERY UNITS	OUTPUTS (Services to be delivered)	Performance			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
New Wing Prison	O1: Induction procedures to be put in place at New Wing Prison	P1: % of Medical examination of detainees on admission not less than:	95%	95%	95%
		P2: % of detainees counselled on admission not less than:	90%	90%	90%
		P3: % of Voluntary tests carried out on detainees on admission	75%	80%	80%
Prisons Health Service	O2: Providing health care to detainees, including HIV/AIDS	P1: Average number of in-patients in Prison hospital per month	250	250	300
		P2: Average number of out-patients attended per month	700	700	700
		P3: Average number of detainees sent to public hospitals for specialized treatment per month	250	250	300
		P4: % of detainees provided with anti retroviral treatment	15%	15%	20%
Vocational Educational Secretariats, Trade Section and Prison Schools	O3: Vocational training to improve skills of detainees	P1: Number of detainees following training in Agro Industry	50	75	75
		P2: Number of detainees following Industrial Training	200	100	250
		P3: Number of detainees following self- skill training	90	50	75
		P4: Number of detainees following IVTB courses in Agro Industry	–	5	10
		P5: Number of detainees who appeared for and obtained IVTB certificates in Industrial Training	5	-	-

DELIVERY UNITS	OUTPUTS (Services to be delivered)	Performance				
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets	
Vocational Educational Secretariats, Trade Section and Prison Schools	O3: Vocational training to improve skills of detainees	P6: Number of detainees obtaining IVTB certificates in self skill	30	-	40	
	O4: Education of detainees (80% are illiterate)	P1: Number of detainees following numeracy programme	250	300	300	
		P2: Number of detainees who appeared and passed school examination	15	0	25	
	O5: Young offenders detained and remainder awaiting trial	P1: Number of boys following numeracy and literacy programme	15	15	15	
		P2: Number of boys following IT programme	0	5	10	
		P3: Number of boys following self- skill training	5	5	5	
	Prison Secretariats for Rehabilitation	O6: Providing proper quality and quantity of food to detainees	P1: Renovation to prison kitchen at New Wing Prison	-	-	Dec-10
			P2: Renovation to prison kitchen at Petit Verger Prison	Jun-09	-	-
			P3: Renovation to prison kitchen at Richelieu Open Prison	-	Dec-09	-
P4: Putting in place trolleys, utensils and food serveries in yards of New Wing Prison			Jun-09	-	-	
P5: Putting in place trolleys, utensils and food serveries in yards of Beau Bassin Prison			-	Dec-09	-	
P6: Putting in place trolleys, utensils and food serveries in yards of Women Prison			-	-	Dec-10	
P7: Training of 10 detainees in cooking			-	-	Dec-10	

DELIVERY UNITS	OUTPUTS (Services to be delivered)	Performance			
		Indicators (Service Standards)	2008-09 Baseline	2009 Targets	2010 Targets
	O7: Drug free units to be put in place in prison	P1: Drug free units for Petit Verger Prison	-	Dec-09	-
		P2: Drug free units for GRNW Remand Prison	-	-	Dec-10
		P3: Number of detainees following detoxification programme	-	300	600
		P4: Number of detainees de-addicted	-	300	600

PART B: FINANCIAL RESOURCES**SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	236,765,000	164,620,000	316,670,000	328,170,000
22	Goods and Services	58,775,000	41,540,000	87,440,000	90,340,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	60,000	40,000	90,000	90,000
31	Acquisition of Non-Financial Assets	60,000,000	20,800,000	339,500,000	526,500,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	355,600,000	227,000,000	743,700,000	945,100,000

SUMMARY FOR PERIOD JULY-DECEMBER 2009

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees (code 21)	Goods and Services (code 22)	Subsidies/ grants (codes 25-28)	Acquisition of assets (codes 31-32)
291	Management of Prisons	12,260,000	1,260,000	40,000	-
292	Maintenance and Rehabilitation of Detainees	152,360,000	40,280,000	-	20,800,000
	Total	164,620,000	41,540,000	40,000	20,800,000

Programme 291: Management of Prisons

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	18,889,500	12,260,000	25,310,000	26,510,000
21110	Personal Emoluments	16,025,700	10,700,000	22,000,000	23,100,000
21111	Other Staff Costs	2,863,800	1,560,000	3,310,000	3,410,000
22	Goods and Services	1,705,000	1,260,000	2,600,000	2,600,000
22010	Cost of Utilities	1,050,000	550,000	1,100,000	1,100,000
22040	Office Equipment and Furniture	25,000	100,000	200,000	200,000
22050	Office Expenses	50,000	60,000	100,000	100,000
22060	Maintenance	200,000	100,000	300,000	300,000
22070	Cleaning Services	-	200,000	400,000	400,000
22100	Publications and Stationery	100,000	50,000	100,000	100,000
22900	Other Goods and Services	280,000	200,000	400,000	400,000
28	Other Expense	60,000	40,000	90,000	90,000
28211	Transfers to Non-Profit Institutions	60,000	40,000	90,000	90,000
	Total	20,654,500	13,560,000	28,000,000	29,200,000

Programme 292: Maintenance and Rehabilitation of Detainees

Item No.	Details	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	217,875,500	152,360,000	291,360,000	301,660,000
21110	Personal Emoluments	190,785,720	139,300,000	263,800,000	273,600,000
21111	Other Staff Costs	27,089,780	13,060,000	27,560,000	28,060,000
22	Goods and Services	57,070,000	40,280,000	84,840,000	87,740,000
22010	Cost of Utilities	15,250,000	11,300,000	22,200,000	23,700,000
22020	Fuel and Oil	1,600,000	1,240,000	2,700,000	2,800,000
22040	Office Equipment and Furniture	50,000	70,000	150,000	150,000
22050	Office Expenses	50,000	90,000	180,000	180,000
22060	Maintenance	4,950,000	2,600,000	6,300,000	5,900,000
	<i>of which:</i>				
22060003	<i>Plant and Equipment</i>	<i>2,866,000</i>	<i>1,500,000</i>	<i>3,100,000</i>	<i>3,000,000</i>
22100	Publications and Stationery	460,000	250,000	600,000	650,000
22120	Fees	360,000	630,000	1,560,000	1,560,000
22140	Medical Supplies, Drugs and Equipment	500,000	500,000	1,000,000	1,000,000
22900	Other Goods and Services	33,850,000	23,600,000	50,150,000	51,800,000
	<i>of which:</i>				
22900005	<i>Provision and Stores</i>	<i>30,425,000</i>	<i>21,000,000</i>	<i>45,000,000</i>	<i>46,000,000</i>
31	Acquisition of Non-Financial Assets	60,000,000	20,800,000	339,500,000	526,500,000
31112	Non-Residential Buildings	48,000,000	10,000,000	319,000,000	515,000,000
	<i>of which:</i>				
31112011	<i>Construction of Prisons</i>	<i>12,000,000</i>	<i>1,000,000</i>	<i>300,000,000</i>	<i>500,000,000</i>
	<i>New Prison at Melrose</i>	<i>12,000,000</i>	<i>1,000,000</i>	<i>300,000,000</i>	<i>500,000,000</i>
31112411	<i>Upgrading of Prisons</i>	<i>36,000,000</i>	<i>9,000,000</i>	<i>19,000,000</i>	<i>15,000,000</i>
	<i>(a) Beau Bassin Prison</i>	<i>13,000,000</i>	<i>6,000,000</i>	<i>14,000,000</i>	<i>10,000,000</i>
	<i>(b) Phoenix Prison</i>	<i>12,700,000</i>	<i>1,000,000</i>	<i>2,000,000</i>	<i>1,000,000</i>
	<i>(c) Other Prisons</i>	<i>10,300,000</i>	<i>2,000,000</i>	<i>3,000,000</i>	<i>4,000,000</i>
31121	Transport Equipment	1,000,000	-	-	-
31122	Other Machinery and Equipment	11,000,000	8,000,000	14,000,000	10,000,000
	<i>of which:</i>				
31122805	<i>Purchase of Security Equipment</i>	<i>6,000,000</i>	<i>4,000,000</i>	<i>8,000,000</i>	<i>3,000,000</i>
31122811	<i>Purchase of CCTV Cameras</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>2,000,000</i>	<i>4,000,000</i>
31122999	<i>Purchase of Other Machinery and Equipment</i>	<i>2,000,000</i>	<i>1,000,000</i>	<i>4,000,000</i>	<i>3,000,000</i>
31132	Intangible Fixed Assets	-	2,800,000	6,500,000	1,500,000
31132401	<i>e-Government Projects</i>	<i>-</i>	<i>2,800,000</i>	<i>6,500,000</i>	<i>1,500,000</i>
	<i>New Prison Management System</i>				
	Total	334,945,500	213,440,000	715,700,000	915,900,000

PART C: HUMAN RESOURCES**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Programme 291: Management of Prisons		66	70
17 00 93	Commissioner of Prisons	1	1
17 00 84	Deputy Commissioner of Prisons	3	3
17 69 81	Assistant Commissioner of Prisons	5	5
17 57 67	Superintendent of Prisons/Senior Superintendent of Prisons (merged grade	5	16
17 55 67	for posts of Senior Superintendent of Prisons, Superintendent of Prisons, Superintendent of Works, Superintendent of Industries, Superintendent of Stores(Prisons)		
	(Superintendent of Prisons - post merged in grade of Superintendent of Prisons/ Senior Superintendent of Prisons)	8	-
17 55 67	Female Superintendent of Prisons/Senior Female Superintendent of Prisons	1	1
08 41 55	Higher Executive Officer	2	2
08 37 51	Office Supervisor	1	1
08 34 55	Confidential Secretary	2	2
08 29 49	Executive Officer	3	3
08 29 48	Special Clerical Officer	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	17	17
08 17 44	Word Processing Operator	4	4
24 27 37	Head Office Care Attendant	1	1
24 16 39	Driver (on shift)	-	-
24 13 36	Driver	2	2
24 10 30	Office Care Attendant	5	6
24 09 29	Watchman	5	5

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
Programme 292: Maintenance and Rehabilitation of Detainees		1,152	1,166
17 62 73	Chief Hospital Officer	1	1
17 60 71	Chief Prisons Welfare Officer	1	1
	(Superintendent of Works - post merged in grade of Superintendent of Prisons /Senior Superintendent of Prisons)	1	-
	(Superintendent of Industries - post merged in grade of Superintendent of Prisons /Senior Superintendent of Prisons)	1	-
17 57 67	Principal Prisons Welfare Officer	2	2
	(Superintendent of Stores(Prisons) - post merged in grade of Superintendent of Prisons /Senior Superintendent of Prisons)	-	-
17 56 67	Principal Hospital Officer	4	4
17 50 60	Assistant Superintendent of Prisons (merged grade for posts of Assistant Superintendent of Prisons and Chief Prisons Officer)	25	48
17 48 60	(Chief Prisons Officer - post merged in grade of Assistant Superintendent of Prisons)	23	
17 50 60	Assistant Superintendent of Prisons (Trades) (merged grade for posts of Supervisor of Works, Supervisor of Industries, Chief Industries Officer, Chief Works Officer and Chief Stores Officer (Prisons))		6
17 48 60	(Supervisor of Works - post merged in grade of Assistant Superintendent of Prisons (Trades))	1	-
	(Supervisor of Industries - post merged in grade of Assistant Superintendent of Prisons(Trades))	1	-
	(Chief Works Officer - post merged in post of Assistant Superintendent of Prisons Trades))	1	-
	(Chief Industries Officer - post merged in post of Assistant Superintendent of Prisons (Trades))	2	-
	(Chief Stores Officer (Prisons) - post merged in grade of Assistant Superintendent of Prisons (Trades))	1	-
17 50 60	Female Assistant Superintendent of Prisons (merged grade for posts of Female Assistant Superintendent of Prisons and Chief Prisons Officer)	1	4
17 53 63	Senior Prisons Welfare Officer	3	3
	(Chief Female Prisons Officer - post merged in grade of Female Assistant Superintendent of Prisons)	3	-
17 48 60	Prisons Welfare Officer	12	12
17 46 62	Senior Hospital Officer (Male)	9	9
17 46 62	Senior Hospital Officer (Female)	2	2
11 46 58	Catering Officer	1	1
17 42 54	Principal Prisons Officer (Trades) (merged grade for posts of Principal Works Officer, Principal Industries Officer and Principal Stores Officer (Prisons))		13
	(Principal Works Officer - post merged in grade of Principal Prisons Officer (Trades))	5	-
	(Principal Industries Officer - post merged in grade of Principal Prisons Officer (Trades))	5	-
	(Principal Stores Officer (Prisons) - post merged in grade of Principal Prisons Officer (Trades))	-	-

DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
17 42 54	Principal Prisons Officer	106	106
17 42 54	Principal Female Prisons Officer	6	6
17 40 43	Senior Officer Cadet (Male)	5	5
17 37 42			
17 37 51	Prisons Officer/Senior Prisons Officer (Merged grade of posts of Prisons Officer Grade I and Prisons Officer Grade II)		801
17 22 51	(Prisons Officer Grade I- post merged in grade of Prisons Officer/Senior Prisons Officer)	190	-
	(Prisons Officer Grade II - post merged in grade of Prisons Officer/Senior Prisons Officer)	611	-
17 37 51	Female Prisons Officer/Female Senior Prisons Officer (Merged grade of posts of Female Prisons Officer Grade I and Female Prisons Officer Grade II)		62
17 22 51	(Female Prisons Officer Grade I - post merged in grade of Female Prisons Officer/Female Senior Prisons Officer)	13	-
	Female Prisons Officer Grade II - post merged in grade of Female Prisons Officer/Female Senior Prisons Officer)	49	-
17 36 58	Hospital Officer (Male)	13	13
17 36 58	Hospital Officer (Female)	3	3
22 12 39	Receptionist/ Telephone Operator	3	3
24 15 34	Cook (on roster)	10	10
25 07 27	Stores Attendant	2	2
25 14 37	Automobile Electrician	1	1
25 14 37	Blacksmith	1	1
25 14 37	Carpenter	9	9
25 14 37	Mason	13	13
25 14 37	Motor/Diesel Mechanic	2	2
25 14 37	Motor Mechanic	-	10
25 14 37	Vulcaniser	-	2
25 14 37	Upholsterer	-	1
25 14 37	Panel Beater	1	1
25 14 37	Plumber and Pipe Fitter	1	1
25 14 37	Tinsmith	1	1
25 07 27	Tradesman's Assistant	7	7
	Prisons Medical Officer	-	-
	Prisons Pharmacist	-	-
	Prisons Medical Records Officer	-	-
	Prisons Dental Assistant	-	-
	Prisons Pharmacy Dispenser	-	-
Total Funded Positions		1,218	1,236