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PART A: OVERVIEW OF MINISTRY/DEPARTMENT

I. STRATEGIC NOTE

1. Major

Achievements for 2012

- Outreach programme: In order to market furniture and chattels manufactured in Prison Industries, two expo-sales have been held for the intention of a select public comprising of Government and Non-Government Prison stakeholders.
- 62% of success of male detainees at the level of CPE.
- 70% of success of male detainees in Internet and Computing Core Certification (IC3).
- 100% of success of male detainees in MITD Welding and Metal Fabrication Course (National Trade Certificate – Level 3 (NTC3)).
- 100% of success of female detainees in MITD Garment Making Course NTC3.
- 100% of male and 83% of female detainees passed in Fibre Craft and Handy Craft.
- 100% of success for female detainees in MITD Basic Pastry Course.
- 175 drug dependent detainees initiated on Methadone Substitute Therapy.

2. Major Constraints and Challenges and how they are being addressed

- Limited capacity in Prisons.
 - Completion of Construction of Prison at Melrose under Construction by mid-July 2013.
 - Launching of tender and start of construction of Open Women Prison in 2013 which is expected to be completed by 2014.
- High prevalence of illicit drug dependent detainees.
 - Induction on Methadone Substitution Therapy.
- Under use of Parole: during the past six years, an average of 1.4 % of detainees have benefited from Parole.
 - Reviewing of the concept of Parole.
 - Reconstitution of the Parole Board.
- Illicit trafficking through mobile phones.
 - Upgrading of jammer to block 3G and WIFI signals at BBP.
 - Introduction of fixed jammer at PVP and Grand River North West Remand Prison and movable jammer for other Prisons for combating illicit drug trafficking through mobile phones.
 - introduction of mobile phones signal detectors.
- Earning Capacity of detainees for sustenance during the first month of release.
 - Resorting to Enhanced Earning Scheme to increase the Earnings on productive jobs with increase in saving capacity.

Mauritius Prisons Service – *continued*

- 3. Strategic Direction 2013-2015**
- The Mauritius Prison Service will improve its services to ensure compliance with Human Rights and international norms. The main strategies are to:
- Improve security of prisons.
 - Increase the range of skill development for easy employability on release.
 - Introduction of new Rehabilitation Program such as Good Lives Model and Risk Needs Responsivity Model.
 - Improve capacity building for staff.
 - Reduce overcapacity.
 - Establish a Strategic Planning and Research Capability.

4. Priority Objectives and Major Services to be provided for 2013-2015

Programme 291: Management of Prisons

- Priority Objectives:
- Conducive Prison environment for safe and secure containment.
- Major Services:
- Policy formulation and implementation.
 - Prisons management.
 - Upgrading infrastructure of Prisons through use of technologies.
 - Enhancing Capacity Building of staff for better Supervision and Control.

Programme 292: Custody and Rehabilitation of Detainees

- Priority Objectives:
- Exploring new vistas of skills development for better reintegration of detainees on release.
- Major Services:
- Provision of educational and vocational training.
 - Provision of physical and mental health care.
 - Provision of (a) Residential Therapeutic Programs, (b) Day-Care Outreach Program and (c) Methadone Substitution Therapy to illicit drug dependent detainees.

II. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs			
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
291	Management of Prisons	52,446,000	52,235,000	53,777,000	55,077,000
292	Custody and Rehabilitation of Detainees	1,272,796,000	1,355,710,000	783,310,000	604,360,000
	Total	1,325,242,000	1,407,945,000	837,087,000	659,437,000

III. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
291	Management of Prisons	106	104	8%	8%
292	Custody and Rehabilitation of Detainees	1,247	1,246	92%	92%
	Total	1,353	1,350	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 291: Management of Prisons						
Outcome: Safe and humane custody of detainees						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Reduction of percentage of convicts admitted to prison for more than once in the past			84	82	80	75
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Office of the Commissioner of Prisons and Administration	S1: Prisons policy	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	August	May	May	May
		SS2: % of relevant budget measures implemented according to published timetable	90	100	100	100
		SS3: % of requests acknowledged within 5 working days	90	90	95	95
	S2: Prisons management.	SS1: Capacity Building: Number of Prison Officers undergoing In-Service Course.	770	780	790	800
		SS2: Average Occupancy Level (Average Number of Detainees / Number of Beds under Certified Normal Accomodation	130	110	110	110
Programme 292: Custody and Rehabilitation of Detainees						
Outcome: Increasing range of skill development for employability on release						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Number of training programmes with potential for employment after release from prison			3	4	6	8
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Empowerment of Detainees	S1: Vocational and Skills development.	SS1: Number of detainees following Vocational Training	230	500	550	600
		SS2: Number of detainees following Skill Development Program	360	600	700	750

Mauritius Prisons Service - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Empowerment of Detainees	S2: Education	SS1: Number of detainees following Educational programmes	200	225	250	275
		SS2: Success rate of Certificate of Primary Education	62	64	68	70
	S3: Management of Substance Abuse	SS1: Number of detainees following Life skill Management Programme	572	700	750	800
		SS2: Number of illicit drug dependence detainees initiated on Methadone Substitute Therapy	7	200	215	230
Reintegration of Detainees on Release	S1: Reintegration opportunities	SS1: Number of detainees released on Parole	0%	3%	5%	7%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	393,962,000	477,025,000	479,007,000	483,557,000
22	Goods and Services	119,590,000	121,830,000	144,790,000	144,790,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	90,000	90,000	90,000	90,000
31	Acquisition of Non-Financial Assets	811,600,000	809,000,000	213,200,000	31,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	1,325,242,000	1,407,945,000	837,087,000	659,437,000

2. SUMMARY FOR YEAR 2013

Code	Programme	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	48,015,000	4,130,000	90,000	-
292	Custody and Rehabilitation of Detainees	429,010,000	117,700,000	-	809,000,000
	Total	477,025,000	121,830,000	90,000	809,000,000

Programme 291: Management of Prisons

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	49,456,000	48,015,000	49,547,000	50,847,000
21110	Personal Emoluments	41,446,000	43,105,000	44,637,000	45,937,000
21111	Other Staff Costs	4,210,000	4,610,000	4,610,000	4,610,000
21210	Social Contributions	3,800,000	300,000	300,000	300,000

Mauritius Prisons Service - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22	Goods and Services	2,900,000	4,130,000	4,140,000	4,140,000
22010	Cost of Utilities	1,100,000	1,950,000	1,950,000	1,950,000
22040	Office Equipment and Furniture	200,000	300,000	300,000	300,000
22050	Office Expenses	100,000	115,000	115,000	115,000
22060	Maintenance	500,000	450,000	450,000	450,000
22070	Cleaning Services	400,000	400,000	400,000	400,000
22100	Publications and Stationery	100,000	75,000	75,000	75,000
22180	Overseas Travel (Mission and Capacity Building)	-	240,000	250,000	250,000
22900	Other Goods and Services	500,000	600,000	600,000	600,000
28	Other Expense	90,000	90,000	90,000	90,000
28211	Transfers to Non-Profit Institutions	90,000	90,000	90,000	90,000
	Total	52,446,000	52,235,000	53,777,000	55,077,000
Programme 292: Custody and Rehabilitation of Detainees					
21	Compensation of Employees	344,506,000	429,010,000	429,460,000	432,710,000
21110	Personal Emoluments	308,946,000	389,850,000	390,300,000	393,550,000
	<i>of which:</i>				
21110004	<i>Allowances</i>	<i>50,000,000</i>	<i>45,000,000</i>	<i>40,000,000</i>	<i>40,000,000</i>
21111	Other Staff Costs	35,560,000	35,560,000	35,560,000	35,560,000
21210	Social Contributions	-	3,600,000	3,600,000	3,600,000
22	Goods and Services	116,690,000	117,700,000	140,650,000	140,650,000
22010	Cost of Utilities	24,500,000	24,000,000	26,700,000	26,700,000
22030	Rent	-	100,000	100,000	100,000
22020	Fuel and Oil	3,000,000	3,500,000	3,500,000	3,500,000
22040	Office Equipment and Furniture	200,000	350,000	350,000	350,000
22050	Office Expenses	220,000	280,000	280,000	280,000
22060	Maintenance	11,500,000	11,500,000	11,500,000	11,500,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
22060003	<i>Plant and Equipment</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>7,000,000</i>
22060005	<i>IT Equipment</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>
22100	Publications and Stationery	1,600,000	1,300,000	1,300,000	1,300,000
22120	Fees	3,720,000	2,120,000	3,720,000	3,720,000
22130	Study and Survey	2,000,000	-	-	-
22140	Medical Supplies, Drugs and Equipment	1,500,000	2,000,000	2,000,000	2,000,000
22140009	<i>Medicine, Drugs and Vaccines</i>	<i>1,500,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>

Mauritius Prisons Service - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22900	Other Goods and Services	68,450,000	72,550,000	91,200,000	91,200,000
	<i>of which:</i>				
22900005	Provision and Stores	55,000,000	60,000,000	70,000,000	70,000,000
22900029	Enhanced Earnings for Detainees	7,700,000	4,000,000	7,700,000	7,700,000
31	Acquisition of Non-Financial Assets	811,600,000	809,000,000	213,200,000	31,000,000
31112	Non-Residential Buildings	729,700,000	763,000,000	198,200,000	16,000,000
	<i>of which:</i>				
31112011	Construction of Prisons	700,000,000	746,000,000	182,200,000	-
	(a) New Prison at Melrose	700,000,000	700,000,000	182,200,000	-
	(b) Prisons facilities for Pirates	-	46,000,000	-	-
31112411	Upgrading of Prisons	29,700,000	17,000,000	16,000,000	16,000,000
	(a) Beau Bassin Prison	25,700,000	10,000,000	10,000,000	10,000,000
	(b) Phoenix Prison	2,000,000	2,000,000	1,000,000	1,000,000
	(c) Other Prisons	2,000,000	5,000,000	5,000,000	5,000,000
31121	Transport Equipment	2,000,000	2,000,000	2,000,000	2,000,000
31122	Other Machinery and Equipment	60,700,000	24,000,000	8,000,000	8,000,000
	<i>of which:</i>				
31122805	Purchase of Security Equipment	5,700,000	5,000,000	5,000,000	5,000,000
31122811	Acquisition of CCTV Surveillance Systems	46,000,000	16,000,000	-	-
31122999	Purchase of Other Machinery and Equipment	9,000,000	3,000,000	3,000,000	3,000,000
31132	Intangible Fixed Assets	16,000,000	17,000,000	4,000,000	4,000,000
31132401	e-Government Projects: Prison Management System	16,000,000	17,000,000	4,000,000	4,000,000
31133	Furnitures, Fixtures and Fittings	3,200,000	3,000,000	1,000,000	1,000,000
	Total	1,272,796,000	1,355,710,000	783,310,000	604,360,000

PART D: INPUTS HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 291: Management of Prisons		106	104	104	104
17 00 93	Commissioner of Prisons	1	1	1	1
17 00 84	Deputy Commissioner of Prisons	4	4	4	4
17 69 81	Assistant Commissioner of Prisons	5	6	6	6
	Assistant Commissioner of Prisons (Female)	-	-	-	-
17 57 67	Superintendent of Prisons/Senior Superintendent of Prisons	17	17	17	17
17 55 67					
17 55 67	Female Superintendent of Prisons/Senior Female Superintendent of Prisons	1	1	1	1
01 60 71	Manager, Financial Operations	1	1	1	1
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	3	3	3	3
01 29 49	Assistant Financial Operations Officer	3	2	2	2
21 60 71	Manager (Procurement and Supply)	1	1	1	1
21 54 64	Assistant Manager (Procurement and Supply)	1	-	-	-
21 48 59	Senior Procurement & Supply Officer	1	1	1	1
21 41 55	Procurement and Supply Officer	9	9	9	9
21 29 49	Assistant Procurement and Supply Officer	2	-	-	-
01 54 64	Assistant Manager, Internal Control	-	1	1	1
01 48 59	Senior Internal Control Officer	1	-	-	-
01 29 55	Internal Control Officer	1	1	1	1
08 46 62	Office Management Executive	-	-	-	-
08 41 55	Higher Executive Officer	2	2	2	2
08 37 51	Office Supervisor	1	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
08 31 51	Senior Officer	5	5	5	5
08 18 48	Officer	21	21	21	21
08 17 44	Word Processing Operator	3	4	4	4
24 27 37	Head Office Care Attendant	1	1	1	1
24 16 39	Driver (on shift)	9	9	9	9
24 16 34					
24 13 36	Driver	1	1	1	1
24 13 31					
24 10 30	Office Care Attendant	4	4	4	4
24 09 29	Watchman	4	4	4	4
Programme 292: Custody and Rehabilitation of Detainees		1,247	1,246	1,246	1,246
09 61 76	Prisons Medical and Health Officer / Senior Prisons Medical and Health Officer (New)	-	-	-	-
17 62 73	Chief Hospital Officer	1	1	1	1
17 60 71	Chief Prisons Welfare Officer	1	1	1	1
17 57 67	Principal Prisons Welfare Officer	2	2	2	2

Mauritius Prisons Service - *continued*

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

17 56 67	Principal Hospital Officer	4	4	4	4
	Principal Hospital Officer(Female)	-	-	-	-
17 50 60	Assistant Superintendent of Prisons	48	50	50	50
17 50 60	Assistant Superintendent of Prisons (Trades)	5	5	5	5
17 51 71	Psychologist	-	-	-	-
17 50 60 } 17 48 60 }	Female Assistant Superintendent of Prisons	4	4	4	4
17 53 63	Senior Prisons Welfare Officer	3	3	3	3
17 48 60	Prisons Welfare Officer	8	8	8	8
17 46 62	Senior Hospital Officer (Male)	8	8	8	8
17 46 62	Senior Hospital Officer (Female)	2	2	2	2
11 46 58	Catering Officer	1	1	1	1
17 42 54	Principal Prisons Officer (Trades)	9	12	12	12
17 42 54	Principal Prisons Officer	106	106	106	106
17 42 54	Principal Female Prisons Officer	6	6	6	6
	Principal Female Prisons Officer(Trade)(New)	0	-	-	-
17 40 43 } 17 37 42 }	Senior Officer Cadet (Male)	7	7	7	7
17 40 43 } 17 37 42 }	Senior Officer Cadet (Female)	1	1	1	1
17 37 51 } 17 22 51 }	Prisons Officer/Senior Prisons Officer	894	888	888	888
17 37 51 } 17 22 51 }	Female Prisons Officer/Female Senior Prisons Officer	74	74	74	74
17 36 58	Hospital Officer (Male)	13	13	13	13
17 36 58	Hospital Officer (Female)	6	6	6	6
22 12 39	Receptionist/ Telephone Operator	-	-	-	-
24 15 34	Cook (on roster)	9	9	9	9
25 07 27	Stores Attendant	2	2	2	2
25 14 37	Automobile Electrician	1	1	1	1
25 14 37	Blacksmith	1	1	1	1
25 14 37	Carpenter	5	8	8	8
25 14 37	Mason	11	13	13	13
25 14 37	Motor/Diesel Mechanic	2	2	2	2
25 14 37	Motor Mechanic	3	3	3	3
24 14 37	Vulcaniser	1	1	1	1
25 14 37	Panel Beater	1	1	1	1
25 14 37	Plumber and Pipe Fitter	2	2	2	2
25 14 37	Tinsmith	1	1	1	1
25 07 27	Tradesman's Assistant	5	-	-	-
17 51 71	Prisons Pharmacist	-	-	-	-
17 19 48	Prisons Dental Assistant	-	-	-	-
	Total	1,353	1,350	1,350	1,350