

**VOTE 2-6: PRISON SERVICE**

**SUMMARY OF EXPENDITURE**

Rs 000

Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>VOTE 2-6 TOTAL EXPENDITURE</b>	838,559	<b>825,500</b>	769,500	766,500
<i>of which</i>				
Recurrent	683,593	738,100	746,670	751,000
Capital	154,966	87,400	22,830	15,500
<b>TOTAL</b>	<b>838,559</b>	<b>825,500</b>	<b>769,500</b>	<b>766,500</b>

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Rs 000

Item No.	Details	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Recurrent Expenditure</b>		<b>683,593</b>	<b>738,100</b>	<b>746,670</b>	<b>751,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>531,474</b>	<b>589,985</b>	<b>597,555</b>	<b>601,385</b>
21110	Personal Emoluments	477,134	532,322	539,746	543,432
.001	Basic Salary	327,744	373,724	379,767	382,704
	Commissioner of Prisons	1,332	1,332	1,332	1,332
	Deputy Commissioner of Prisons	4,394	3,966	3,966	3,966
	Assistant Commissioner of Prisons	5,359	4,507	4,620	4,735
	Female Assistant Commissioner of Prisons (New)	-	697	714	732
	Superintendent of Prisons/Senior Superintendent of Prisons	10,557	10,020	10,190	10,440
	Superintendent of Prisons/Senior Superintendent of Prisons (Works) (New)	-	570	584	599
	Female Superintendent of Prisons/Senior Female Superintendent of Prisons	1,576	600	615	630
	Manager, Financial Operations	1,630	660	677	693
	Assistant Manager, Financial Operations	1,558	590	605	620
	Senior Financial Operations Officer (Personal)	1,468	-	-	-
	Financial Officer/Senior Financial Officer	5,1,896	2,010	2,060	2,112
	Manager (Procurement and Supply)	1,1,332	1,370	1,404	1,439
	Assistant Manager (Procurement and Supply)	2,576	1,200	1,250	1,300
	Procurement and Supply Officer/Senior Procurement and Supply Officer	2,570	2,679	2,679	2,679

**VOTE 2-6: Prison Service - continued**

Item No.	Details	Rs 000					
		In Post 2014	Funded 2015/16	2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
	Internal Control Officer/Senior Internal Control Officer	2	2	570	608	623	639
	Office Management Executive	2	2	903	963	987	1,012
	Office Management Assistant	3	5	923	1,601	1,601	1,601
	Management Support Officer	20	21	4,349	4,696	4,696	4,696
	Confidential Secretary	2	2	842	853	874	896
	Word Processing Operator	2	4	516	1,067	1,094	1,121
	Head Office Care Attendant	1	1	237	254	260	267
	Office Care Attendant/Senior Office Care Attendant	4	4	691	735	753	772
	Prisons Driver (Shift)	9	12	2,498	2,732	2,792	2,849
	Driver	1	1	195	207	212	217
	Security Guard	4	4	736	781	801	821
	<b>Custody and Rehabilitation of Detainees</b>					-	-
	Prisons Medical and Health Officer / Senior Prisons Medical and Health Officer	-	2	-	907	930	953
	Chief Hospital Officer	1	1	702	742	761	780
	Principal Hospital Officer (Male)	4	4	2,320	2,423	2,484	2,546
	Principal Hospital	1	1	594	626	642	658
	Senior Hospital Officer (Male)	8	8	2,837	3,025	3,101	3,178
	Senior Hospital Officer (Female)	1	2	615	1,302	1,302	1,302
	Hospital Officer (Male)	13	22	2,681	4,834	4,906	4,980
	Hospital Officer (Female)	6	7	1,539	2,316	2,368	2,422
	Chief Prisons Welfare Officer	1	1	702	707	725	743
	Principal Prisons Welfare Officer	2	2	1,242	1,280	1,312	1,345
	Senior Prisons Welfare Officer	3	3	1,576	1,647	1,688	1,730
	Prisons Welfare Officer	8	12	3,442	4,965	5,415	5,878
	Assistant Superintendent of Prisons	50	50	22,420	25,670	26,603	27,076
	Assistant Superintendent of Prisons(Industries)	2	3	954	1,468	1,468	1,468
	Assistant Superintendent of Prisons (Works)	3	3	1,124	1,184	1,214	1,244
	Female Assistant Superintendent of Prisons	4	5	1,907	2,106	2,157	2,209
	Prisons Catering Administrator	1	1	486	518	531	544
	Principal Prisons Officer	104	106	42,437	43,943	43,983	43,992
	Principal Prisons Officer (Industries)	1	8	407	3,281	3,281	3,281
	Principal Prisons Officer(Works)	-	5		2,051	2,051	2,051
	Principal Female Prisons Officer	6	6	2,439	2,612	2,677	2,744
	Senior Officer Cadet (Male)	-	7		950	1,863	1,863
	Senior Officer Cadet (Female)	-	1		135	266	266
	Prisons Officer/Senior Prisons Officer	876	886	182,283	195,394	196,270	196,279

**VOTE 2-6: Prison Service - continued**

				Rs 000			
Item No.	Details			2014	2015/16	2016/17	2017/18
		In Post 2014	Funded 2015/16	(Jan-Dec) Actual	(Jul-Jun) Estimates	(Jul-Jun) Planned	(Jul-Jun) Planned
	Female Prisons Officer/Female Senior Prisons Officer	74	89	13,183	15,818	17,069	17,496
	Prisons Dental Assistant	-	-			-	-
	Receptionist/ Telephone Operator	2	2	357	379	388	398
	Cook (on roster)	9	9	1,415	1,494	1,531	1,570
	Stores Attendant	2	2	358	381	391	400
	Automobile Electrician	1	1	245	264	271	277
	Blacksmith	1	1	191	202	207	212
	Carpenter	6	8	1,185	1,507	1,507	1,507
	Mason	13	13	2,461	2,609	2,674	2,741
	Motor/Diesel Mechanic	2	2	393	417	427	438
	Motor Mechanic	3	3	743	786	806	826
	Vulcaniser	1	1	182	194	199	204
	Panel Beater	1	1	245	264	271	277
	Plumber and Pipe Fitter	2	2	340	361	370	379
	Tinsmith	1	1	245	264	271	277
	<b>Total</b>	<b>1,297</b>	<b>1,390</b>				
.002	Salary Compensation - 2015			-	10,008	10,008	10,008
.004	Allowances			109,867	102,400	102,400	102,400
.005	Extra Assistance			1,354	1,377	1,377	1,377
.006	Cash in lieu of Leave			11,177	12,600	13,500	14,000
.009	End-of-year Bonus			26,992	32,213	32,694	32,943
21111	Other Staff Costs			49,008	52,170	52,170	52,170
.001	Wages			-	100	100	100
.002	Travelling and Transport			47,899	51,000	51,000	51,000
.100	Overtime			1,047	1,000	1,000	1,000
.200	Staff Welfare			62	70	70	70
21210	Social Contributions			5,332	5,493	5,639	5,783
<b>22</b>	<b>Goods and Services</b>			<b>152,029</b>	<b>148,025</b>	<b>149,025</b>	<b>149,525</b>
22010	Cost of Utilities			30,768	31,400	31,900	31,900
22020	Fuel and Oil			4,077	3,500	3,500	3,500
22030	Rent			393	100	100	100
22040	Office Equipment and Furniture			644	650	650	650
22050	Office Expenses			278	395	395	395
22060	Maintenance			15,452	14,300	14,300	14,300
22070	Cleaning Services			154	300	300	300
22100	Publications and Stationery			1,781	1,400	1,400	1,400
22120	Fees			970	1,180	1,180	1,180
22130	Study and Survey			-	-	-	-
22140	Medical Supplies, Drugs and Equipment			1,533	1,600	1,600	1,600
22180	Overseas Travel (Mission and Capacity Building)			62	-	-	-
22900	Other Goods and Services			95,916	93,200	93,700	94,200
<b>28</b>	<b>Other Expense</b>			<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>
28211	Transfers to Non-Profit Institutions						
.008	Discharged Persons' Aid Committee			90	90	90	90

**VOTE 2-6: Prison Service - continued**

				Rs 000		
Item No.	Details		2014 (Jan-Dec) Actual	2015/16 (Jul-Jun) Estimates	2016/17 (Jul-Jun) Planned	2017/18 (Jul-Jun) Planned
<b>Capital Expenditure</b>			<b>154,966</b>	<b>87,400</b>	<b>22,830</b>	<b>15,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>154,966</b>	<b>87,400</b>	<b>22,830</b>	<b>15,500</b>
31112	Non-Residential Buildings					
.011	Construction of Prisons	-	124,503	65,000	2,330	-
	(a) <i>New Prison at Melrose</i>	2,195,000	111,028	47,000	-	-
	(b) <i>Prison for Pirates</i>	39,330	11,802	-	-	-
	(c) <i>Open Prison Facility for Women</i>	22,000	1,673	18,000	2,330	-
	(d) <i>Wards at J. Nehru Hospital</i>	99,500	-	-	-	-
.411	Upgrading of Prisons	-	15,501	10,000	5,000	-
	(a) <i>Beau Bassin Prison</i>	45,700	12,701	5,000	3,000	-
	(b) <i>Phoenix Prison</i>	8,000	-	-	-	-
	(c) <i>Correctional Youth Centre for Girls</i>	5,000	-	4,000	-	-
	(d) <i>Other Prisons</i>	13,800	2,800	1,000	2,000	-
31121	Transport Equipment					
.801	Acquisition of Vehicles	6,000	-	2,000	2,000	2,000
31122	Other Machinery and Equipment					
.805	Purchase of Security Equipment	15,920	1,916	2,000	3,000	3,000
.811	Acquisition of CCTV Surveillance Systems	63,000	-	-	-	-
.999	Purchase of Other Machinery and Equipment	28,490	5,987	3,000	6,000	7,500
31132	Intangible Fixed Assets	34,060	5,535	3,400	-	-
.401	e-Government Projects: Prison Management System	34,060	5,535	3,400	-	-
31133	Furnitures, Fixtures and Fittings	17,020	1,523	2,000	4,500	3,000
.801	Acquisition of Furniture, Fixtures and Fittings	17,020	1,523	2,000	4,500	3,000
<b>TOTAL</b>			<b>838,559</b>	<b>825,500</b>	<b>769,500</b>	<b>766,500</b>

## Notes on the Department

### Mission Statement

To serve society by keeping detainees in safe, humane custody and help prepare them for a useful life.

### Strategic Direction

- Introduce a new legal framework for adult detainees aiming at eliminating structural barriers and reviewing sentencing practices by providing more options for alternatives to imprisonment.
- Develop a new legal framework for the detention and management of juveniles in custody.
- Develop peer to peer exchange programme with other countries in correctional matters and international exposure to best correctional practices.

### Key Actions for 2015/2016

- Completion of an open prison facility for female detainees by end 2015.
- Setting up of a Correctional Youth Centre for girls aged 15 to 18 under the Prisons Department.
- Improved employability of detainees on release by increasing the number of detainees (sentenced more than one year) that have followed an accredited educational/ vocational training to 175 (actual 2014: 125).
- Implementation of e-Prison to improve prisons management including biometric identification, computerised records and data analysis to better support decision making.

### Human Resource Allocation

The Department has 1,390 funded positions for 2015/2016.