

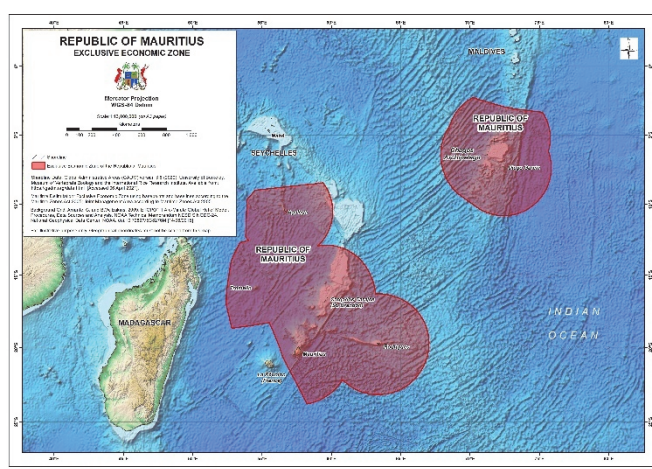
## STRATEGIC OVERVIEW

### I. Mission Statement

To be a dedicated service provider, using proactive, quality and customer-focused policies, administrative practices and emerging technologies to protect the national security and territorial integrity of Mauritius and upgrade the day-to-day lives of its citizens

### II. Current Situation & Challenges

- The implementation of the National Action Plan against Trafficking in Persons was approved in December 2022. The International Organisation for Migration is providing training on the implementation of the Standard Operating Procedures for the identification and protection of victims.
- The Citizen Support Unit (CSU) has been enhanced to ensure better coordination and address the complaints of the public more effectively.
- The Government Information Service is being modernised to better disseminate Government decisions and information with a view to attaining a cross-cutting audience in a timely and accurate manner.
- The Government Printing Department is modernising and upgrading its equipment to bring more efficiency in its processes and service delivery.
- The Civil Status Division is revamping the Central Population Database and the Civil Status Database.
- The National Environment Cleaning Authority was set up in July 2022. A short-term Action Plan for cleaning and embellishment of 20 sites is being implemented as from August 2022.
- The Forensic Science Laboratory has successfully upgraded its accredited status from ISO 17025:2005 to ISO 17025:2017.
- As from November 2022, drivers suspected to be under the influence of a drug or an intoxicating substance are being tested with appropriate devices.



*The Judgment of the Special Chamber of the International Tribunal for the Law of the Sea (ITLOS) of 28 April 2023, has established a binding international maritime boundary between Mauritius and Maldives in the Chagos Archipelago region.*

- The Judgment once again confirms that Mauritius is the only State which has sovereignty over the Chagos Archipelago, including Diego Garcia. The archipelagic baselines can be drawn from Blenheim Reef to establish the exclusive economic zone of Mauritius.

- The Mauritius Ocean Observatory E-platform that provides geospatial data to support the Marine Spatial Planning initiative of Mauritius, ocean exploration and sustainable development has been updated.

**Key Challenges**

- Addressing issues relating to climate change and reinforce safety and security in the country
- Combatting drug trafficking and innovative means to introduce illicit drugs in the country, and addressing the proliferation of drugs especially among the youth

**III. Strategic Direction 2023-2026**

Strategic Direction	Enabler
<b>Continue the fight of Mauritius to complete its decolonization process</b>	<ul style="list-style-type: none"> <li>▪ Build up on initiatives already taken for the completion of the decolonisation process</li> <li>▪ Implement programme for resettlement of Chagos Archipelago</li> </ul>
<b>Provide a sustainable and structured response to the drug scourge</b>	<ul style="list-style-type: none"> <li>▪ Elaboration of a National Drug Control Master Plan 2024-2028 including the formulation of a drug policy to reduce harmful social and health consequences</li> </ul>
<b>Increase outreach in crime prevention</b>	<ul style="list-style-type: none"> <li>▪ Organise collaborative programmes with public and private agencies</li> <li>▪ Rehabilitate young offenders and empower them to become socially functional after institutional care</li> </ul>
<b>Respond effectively to the needs of the population</b>	<ul style="list-style-type: none"> <li>▪ Enhance the Citizen Support Portal through the adoption of innovative technologies to increase the engagement and interaction with the citizens</li> </ul>
<b>Enhance security of identity of citizens</b>	<ul style="list-style-type: none"> <li>▪ Enhance the Mauritius National Identity Card System through the implementation of additional safeguards and strong security features in the new ID Card</li> </ul>
<b>Enhance safety and security in the country</b>	<ul style="list-style-type: none"> <li>▪ Development of Customer Friendly Infrastructure and Acquisition of Modern Assets</li> <li>▪ Development of a Media &amp; Communication Strategy</li> </ul>
<b>Provide effective and prompt service to the clientele of the Government Printing Department</b>	<ul style="list-style-type: none"> <li>▪ Modernising and digitalising of printing equipment</li> </ul>
<b>Improve the dissemination of Government information so as to reach a larger audience</b>	<ul style="list-style-type: none"> <li>▪ Development of a mobile application for dissemination of all Government information, policies, activities, communiques etc</li> </ul>
<b>Provide high-quality forensic testing and analytical services</b>	<ul style="list-style-type: none"> <li>▪ Increase the capability of forensic services through the construction of a new laboratory and acquisition of new equipment</li> </ul>
<b>Effective administration of the maritime zones of the Republic of Mauritius</b>	<ul style="list-style-type: none"> <li>▪ Develop frameworks for the regulation of activities in the maritime zones of the Republic of Mauritius</li> <li>▪ Establishment of Maritime Boundary Delimitations within and beyond the 200 nautical miles</li> </ul>

#### IV. Key Deliverables and Key Performance Indicators

Outcome				
A modern and fair society with improved quality of life				
Outcome Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2025/26	Target 2030
Mauritius ranking in the Government Effectiveness Index <sup>1</sup> (out of 192 countries)	47 <sup>th</sup> (2022)	< 44 <sup>th</sup>	< 44 <sup>th</sup>	< 44 <sup>th</sup>

Delivery Unit	Main Service	Key Performance Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2024/25	Target 2025/26
<b>Home Affairs</b>	Issue of Certificates of Nationality, Certificates of Registration as Mauritian citizen, authorisation to invest/purchase property and Residence permits	Percentage of applications processed/approved within set time frame	85%	87%	92%	95%
<b>Citizen Support Unit</b>	Addressing complaints from citizens through the CSU Portal	Percentage of cases resolved (Cumulative)	91%	92%	93%	94%
<b>Civil Status Division</b>	Maintain a Civil Status Database for the unique identification of every citizen of Mauritius	Implementation of new Mauritius National Identity Card System (Percentage)	30%	100%	-	-
<b>Government Printing Department</b>	Timely printing services	Percentage of publications delivered within 9-12 weeks	80%	83%	85%	88%

<sup>1</sup> The Government Effectiveness Index is compiled by the World Bank.

**Prime Minister's Office - Continued**

Delivery Unit	Main Service	Key Performance Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2024/25	Target 2025/26
<b>Government Information Service</b>	Digital dissemination of Government information	Timely and accurate dissemination of communiqués and press release to the public	1,114	1,300	1,550	1,650

## V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	14	57%	43%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	123	50%	50%
Support (Salary <Rs 47,000)	926	40%	60%
<b>Overall</b>	<b>1,063</b>	<b>41%</b>	<b>59%</b>

*CISD Figures – May 2023*

Staff in Statutory Bodies / Public Bodies	Number	Male	Female
Mauritius Broadcasting Corporation	<b>735</b>	62%	38%
Information and Communication Technologies Authority	<b>80</b>	45%	55%
Independent Broadcasting Authority	<b>22</b>	32%	68%
Multi Carrier (Mauritius) Limited	<b>28</b>	82%	18%

**VOTE 2-1: PRIME MINISTER'S OFFICE**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 2-1: TOTAL EXPENDITURE</b>		1,440,000	<b>1,570,000</b>	1,620,000	1,316,000
<b>Recurrent Expenditure</b>		993,900	1,010,000	1,007,000	1,021,000
20	Allowance to Minister	3,480	3,480	3,480	3,480
21	Compensation of Employees	391,100	457,320	485,320	497,220
22	Goods and Services	558,820	517,500	506,500	508,600
26	Grants	37,500	27,700	7,700	7,700
28	Other Expense	3,000	4,000	4,000	4,000
<b>Capital Expenditure</b>		446,100	560,000	613,000	295,000
26	Grants	-	25,000	135,000	-
31	Acquisition of Non-Financial Assets	446,100	535,000	478,000	295,000

**Summary by Sub-Heads**

Rs 000

Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Sub-Head 2-101: Cabinet Office	278,600	242,400	203,200	195,400
Sub-Head 2-102: Private Office and Ceremonials	84,600	105,700	97,300	97,000
Sub-Head 2-103: Defence and Home Affairs	751,400	564,200	905,300	613,700
Sub-Head 2-104: National Security Services	24,000	24,000	24,000	24,000
Sub-Head 2-105: Equal Opportunities Commission	16,800	20,600	21,600	22,000
Sub-Head 2-106: Government Information Service	47,700	46,500	50,100	45,100
Sub-Head 2-107: Pay Research Bureau	36,200	38,000	41,000	41,500
Sub-Head 2-108: Civil Status Division	200,700	445,600	194,800	191,300
Sub-Head 2-109: Citizen Support Unit	-	83,000	82,700	86,000
<b>TOTAL</b>	<b>1,440,000</b>	<b>1,570,000</b>	<b>1,620,000</b>	<b>1,316,000</b>

**Sub-Head 2-101: Cabinet Office**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>262,000</b>	<b>222,400</b>	<b>202,700</b>	<b>195,400</b>
<b>20</b>	<b>Allowance to Minister</b>	<b>3,480</b>	<b>3,480</b>	<b>3,480</b>	<b>3,480</b>
20100	Annual Allowance	3,480	3,480	3,480	3,480
<b>21</b>	<b>Compensation of Employees</b>	<b>73,910</b>	<b>78,120</b>	<b>83,920</b>	<b>85,520</b>
21110	Personal Emoluments	64,435	68,595	74,279	75,879
.001	Basic Salary	49,435	52,188	57,399	58,777
.002	Salary Compensation	400	1,417	1,480	1,480
.004	Allowances	8,600	8,600	8,600	8,600
.006	Cash in lieu of Leave	1,600	1,500	1,600	1,700
.009	End-of-year Bonus	4,400	4,890	5,200	5,322

**VOTE 2-1: Prime Minister's Office - continued**

Rs 000					
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21111	Other Staff Costs	8,975	8,975	9,075	9,075
.001	Wages	950	850	850	850
.002	Travelling and Transport	4,300	4,100	4,200	4,200
.100	Overtime	3,700	4,000	4,000	4,000
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	500	550	566	566
.001	Contribution to the National Savings Fund	500	550	566	566
<b>22</b>	<b>Goods and Services</b>	<b>180,110</b>	<b>136,300</b>	<b>110,800</b>	<b>101,900</b>
22010	Cost of Utilities	1,800	1,620	1,660	1,720
22020	Fuel and Oil	1,200	1,600	1,600	1,600
22030	Rent	60	60	60	60
22040	Office Equipment and Furniture	650	700	700	700
22050	Office Expenses	3,380	3,620	3,520	3,520
22060	Maintenance	37,100	26,625	26,125	15,625
	<i>of which</i>				
.001	Buildings	30,500	20,000	20,500	10,000
22100	Publications and Stationery	1,770	2,425	2,425	2,425
22120	Fees	71,050	47,050	22,110	23,650
	<i>of which</i>				
.017	Legal fees	70,000	47,000	22,060	23,600
22900	Other Goods and Services	63,100	52,600	52,600	52,600
	<i>of which</i>				
.964	Citizen Support Services	9,000	-	-	-
.985	Expenses icw Chagos Archipelago	50,000	50,000	50,000	50,000
.994	Expenses icw National Youth Environment Council	4,000	2,500	2,500	2,500
<b>26</b>	<b>Grants</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
26313	Extra-Budgetary Units				
.025	Independent Broadcasting Authority	4,500	4,500	4,500	4,500
<b>Capital Expenditure</b>		<b>16,600</b>	<b>20,000</b>	<b>500</b>	<b>-</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>16,600</b>	<b>20,000</b>	<b>500</b>	<b>-</b>
31121	Transport Equipment	4,800	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	9,000	8,000	-	-
.814	Acquisition of Air-Conditioning Equipment	2,800	12,000	500	-
<b>TOTAL</b>		<b>278,600</b>	<b>242,400</b>	<b>203,200</b>	<b>195,400</b>

*f(1)*

**Sub-Head 2-102: Private Office and Ceremonials**

<b>Recurrent Expenditure</b>		<b>82,600</b>	<b>103,700</b>	<b>96,300</b>	<b>97,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>44,590</b>	<b>47,400</b>	<b>49,900</b>	<b>50,500</b>
21110	Personal Emoluments	39,554	42,410	44,760	45,360
.001	Basic Salary	18,454	18,800	20,760	21,250
.002	Salary Compensation	300	760	760	760
.004	Allowances	3,200	3,000	3,000	3,000

*f(1): Now shown integrated under new Sub-Head 2-109: Citizen Support Unit*

**VOTE 2-1: Prime Minister's Office - continued**

				Rs 000	
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
.005	Extra Assistance	15,000	17,200	17,200	17,200
.006	Cash in lieu of Leave	1,000	900	1,050	1,100
.009	End-of-year Bonus	1,600	1,750	1,990	2,050
21111	Other Staff Costs	4,730	4,680	4,830	4,830
.001	Wages	200	200	200	200
.002	Travelling and Transport	2,000	1,950	2,100	2,100
.100	Overtime	2,500	2,500	2,500	2,500
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	306	310	310	310
.001	Contribution to the National Savings Fund	306	310	310	310
<b>22</b>	<b>Goods and Services</b>	<b>38,010</b>	<b>56,300</b>	<b>46,400</b>	<b>46,500</b>
22010	Cost of Utilities	2,100	2,930	3,020	3,120
22020	Fuel and Oil	400	400	400	400
22040	Office Equipment and Furniture	1,250	1,250	1,250	1,250
22050	Office Expenses	1,120	1,405	1,415	1,415
22060	Maintenance	400	400	400	400
22100	Publications and Stationery	2,225	2,200	2,200	2,200
22120	Fees	25	25	25	25
22170	Travelling within the Republic	410	610	610	610
22900	Other Goods and Services	30,080	47,080	37,080	37,080
	<i>of which</i>				
.014	Hospitality and Ceremonies	15,000	17,000	17,000	17,000
.901	National Day Celebration	15,000	30,000	20,000	20,000
<b>Capital Expenditure</b>		<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	-
31132	Intangible Fixed Assets				
.111	E-Document Management System	2,000	2,000	1,000	-
	<b>TOTAL</b>	<b>84,600</b>	<b>105,700</b>	<b>97,300</b>	<b>97,000</b>

**Sub-Head 2-103: Defence and Home Affairs**

<b>Recurrent Expenditure</b>		<b>394,400</b>	<b>347,300</b>	<b>322,600</b>	<b>330,200</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>125,100</b>	<b>124,600</b>	<b>130,200</b>	<b>132,800</b>
21110	Personal Emoluments	109,648	109,065	114,565	117,165
.001	Basic Salary	90,988	87,538	92,211	94,311
.002	Salary Compensation	1,145	3,827	4,054	4,054
.004	Allowances	5,800	5,800	5,800	5,800
.006	Cash in Lieu of Leave	4,000	4,000	4,100	4,200
.009	End-of-year Bonus	7,715	7,900	8,400	8,800
21111	Other Staff Costs	13,935	14,035	14,135	14,135
.001	Wages	500	500	500	500
.002	Travelling and Transport	9,000	9,100	9,200	9,200
.100	Overtime	4,300	4,300	4,300	4,300
.200	Staff Welfare	135	135	135	135

**VOTE 2-1: Prime Minister's Office - continued**

Rs 000					
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21210	Social Contributions	1,517	1,500	1,500	1,500
.001	Contribution to the National Savings Fund	1,517	1,500	1,500	1,500
<b>22</b>	<b>Goods and Services</b>	<b>238,800</b>	<b>202,000</b>	<b>191,700</b>	<b>196,700</b>
22010	Cost of Utilities	38,000	37,500	37,550	37,550
22020	Fuel and Oil	1,100	1,100	1,100	1,100
22030	Rent	1,300	3,500	3,500	3,500
22040	Office Equipment and Furniture	1,100	1,750	1,100	1,100
22050	Office Expenses	1,200	1,350	1,250	1,250
22060	Maintenance	30,500	17,700	12,800	12,800
	<i>of which</i>				
.001	Buildings	28,000	15,000	10,000	10,000
.003	Plant and Equipment	1,000	1,000	1,000	1,000
22070	Cleaning Services	7,000	8,000	9,000	9,000
22100	Publications and Stationery	2,750	3,200	3,000	3,000
22120	Fees	12,500	2,000	2,000	2,000
22130	Studies and Surveys	2,000	-	-	-
22170	Travelling within the Republic	300	300	300	300
22900	Other Goods and Services	141,050	125,600	120,100	125,100
	<i>of which</i>				
.909	Expenses related to Counterterrorism Unit	91,350	80,000	85,000	90,000
.910	Running Cost of Security Unit	35,000	30,000	19,000	19,000
.928	Environment and Land Use Appeal Tribunal	3,500	3,700	4,200	4,200
.929	Equal Opportunities Tribunal	500	500	500	500
.955	Gender Mainstreaming	200	200	200	200
.987	Expenses icw National Sanctions Secretariat	9,000	10,000	10,000	10,000
<b>26</b>	<b>Grants</b>	<b>30,500</b>	<b>20,700</b>	<b>700</b>	<b>700</b>
26210	Contribution to International Organisations	500	700	700	700
26313	Extra-Budgetary Units				
.160	Cote d'Or International Racecourse and Entertainment Complex Ltd (COIREC)	30,000	20,000	-	-
<b>Capital Expenditure</b>		<b>357,000</b>	<b>216,900</b>	<b>582,700</b>	<b>283,500</b>
<b>26</b>	<b>Grants</b>	<b>-</b>	<b>25,000</b>	<b>135,000</b>	<b>-</b>
26323	Extra-Budgetary Units				
.160	Cote d'Or International Racecourse and Entertainment Complex Ltd (COIREC)	-	25,000	135,000	-
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>357,000</b>	<b>191,900</b>	<b>447,700</b>	<b>283,500</b>
31112	Non-Residential Buildings				
.421	Upgrading of Government House/Centre	45,000	45,000	30,000	-
.435	Upgrading of Clarisse House	-	20,000	30,000	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	46,000	37,000	17,500	10,500
	<i>(a) Home Affairs</i>	2,500	3,000	2,500	2,500
	<i>(b) Security Division</i>	35,000	25,000	10,000	5,000
	<i>(c) National Security Services</i>	8,500	9,000	5,000	3,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	3,200	4,100	2,400	2,700
.805	Acquisition of Security Equipment	223,000	50,000	50,000	50,000



**VOTE 2-1: Prime Minister's Office - continued**

			Rs 000			
Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
.999	Other Machinery and Equipment	Project Value Rs 000	24,800	20,800	17,800	16,500
	(a) Home Affairs		9,000	4,000	2,000	2,000
	(b) Security Division		12,800	12,800	12,800	11,500
	(c) National Security Services		3,000	4,000	3,000	3,000
31132	Intangible Fixed Assets					
.114	E-Passport project	525,000	15,000	15,000	300,000	203,800
<b>TOTAL</b>			<b>751,400</b>	<b>564,200</b>	<b>905,300</b>	<b>613,700</b>

**Sub-Head 2-104: National Security Services**

<b>Recurrent Expenditure</b>			<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
22	<b>Goods and Services</b>		<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
22090	Security					
.002	National Security Services		24,000	24,000	24,000	24,000
<b>TOTAL</b>			<b>24,000</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

**Sub-Head 2-105: Equal Opportunities Commission**

			Rs 000			
<b>Recurrent Expenditure</b>			<b>16,800</b>	<b>20,600</b>	<b>21,600</b>	<b>22,000</b>
21	<b>Compensation of Employees</b>		<b>13,100</b>	<b>15,500</b>	<b>17,000</b>	<b>17,300</b>
21110	Personal Emoluments		11,931	14,173	15,623	15,923
.001	Basic Salary		3,499	4,568	5,808	6,162
.002	Salary Compensation		48	220	220	220
.004	Allowances		60	185	200	130
.005	Extra Assistance		7,900	8,450	8,450	8,450
.006	Cash in Lieu of Leave		127	250	275	281
.009	End-of-year Bonus		297	500	670	680
21111	Other Staff Costs		1,112	1,262	1,312	1,312
.001	Wages		500	600	600	600
.002	Travelling and Transport		500	550	600	600
.100	Overtime		110	110	110	110
.200	Staff Welfare		2	2	2	2
21210	Social Contributions		57	65	65	65
.001	Contribution to the National Savings Fund		57	65	65	65
22	<b>Goods and Services</b>		<b>3,700</b>	<b>5,100</b>	<b>4,600</b>	<b>4,700</b>
22010	Cost of Utilities		520	420	420	420
22020	Fuel and Oil		60	60	60	60
22030	Rent		1,620	1,820	1,830	1,940
22040	Office Equipment and Furniture		275	600	265	230
22050	Office Expenses		205	205	205	205
22060	Maintenance		110	360	360	360
22100	Publications and Stationery		170	270	170	195
22120	Fees		50	450	450	450
22170	Travelling within the Republic		350	450	450	450
22900	Other Goods and Services		340	465	390	390
<b>TOTAL</b>			<b>16,800</b>	<b>20,600</b>	<b>21,600</b>	<b>22,000</b>

**VOTE 2-1: Prime Minister's Office - continued**

**Sub-Head 2-106: Government Information Service**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>39,700</b>	<b>42,000</b>	<b>43,100</b>	<b>44,600</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>31,500</b>	<b>33,300</b>	<b>35,700</b>	<b>37,200</b>
21110	Personal Emoluments	27,413	29,159	31,413	32,913
.001	Basic Salary	23,545	24,113	26,186	27,495
.002	Salary Compensation	290	966	1,042	1,042
.004	Allowances	600	800	800	800
.006	Cash in lieu of Leave	900	1,000	1,100	1,200
.009	End-of-year Bonus	2,078	2,280	2,285	2,376
21111	Other Staff Costs	3,712	3,762	3,812	3,812
.002	Travelling and Transport	2,200	2,250	2,300	2,300
.100	Overtime	1,500	1,500	1,500	1,500
.200	Staff Welfare	12	12	12	12
21210	Social Contributions	375	379	475	475
.001	Contribution to the National Savings Fund	375	379	475	475
<b>22</b>	<b>Goods and Services</b>	<b>5,700</b>	<b>6,200</b>	<b>4,900</b>	<b>4,900</b>
22010	Cost of Utilities	375	375	375	375
22020	Fuel and Oil	500	700	700	700
22030	Rent	200	200	200	200
22040	Office Equipment and Furniture	1,600	1,700	600	600
22050	Office Expenses	435	395	490	490
22060	Maintenance	750	775	700	700
22070	Cleaning Services	10	10	10	10
22100	Publications and Stationery	1,545	1,715	1,515	1,515
22120	Fees	85	105	85	85
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	100	125	125	125
<b>26</b>	<b>Grants</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
26313	Extra-Budgetary Units				
.048	Media Trust Fund	2,500	2,500	2,500	2,500
<b>Capital Expenditure</b>		<b>8,000</b>	<b>4,500</b>	<b>7,000</b>	<b>500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>8,000</b>	<b>4,500</b>	<b>7,000</b>	<b>500</b>
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	8,000	1,500	7,000	500
31132	Intangible Fixed Assets				
.801	Acquisition of Software ( <i>Mobile App</i> )	-	3,000	-	-
<b>TOTAL</b>		<b>47,700</b>	<b>46,500</b>	<b>50,100</b>	<b>45,100</b>

**VOTE 2-1: Prime Minister's Office - continued**

**Sub-Head 2-107: Pay Research Bureau**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>36,200</b>	<b>38,000</b>	<b>41,000</b>	<b>41,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>31,700</b>	<b>33,400</b>	<b>36,400</b>	<b>36,900</b>
21110	Personal Emoluments	28,448	30,145	33,040	33,540
.001	Basic Salary	22,608	23,685	26,475	26,936
.002	Salary Compensation	240	810	874	874
.004	Allowances	2,400	2,400	2,400	2,400
.006	Cash in lieu of Leave	1,200	1,200	1,200	1,200
.009	End-of-year Bonus	2,000	2,050	2,091	2,130
21111	Other Staff Costs	2,925	2,925	3,025	3,025
.002	Travelling and Transport	2,500	2,700	2,800	2,800
.100	Overtime	400	200	200	200
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	327	330	335	335
.001	Contribution to the National Savings Fund	327	330	335	335
<b>22</b>	<b>Goods and Services</b>	<b>4,500</b>	<b>4,600</b>	<b>4,600</b>	<b>4,600</b>
22010	Cost of Utilities	870	885	885	885
22030	Rent	2,400	2,400	2,400	2,400
22040	Office Equipment and Furniture	150	175	175	175
22050	Office Expenses	350	350	350	350
22060	Maintenance	100	100	100	100
22070	Cleaning Services	120	120	120	120
22100	Publications and Stationery	400	400	400	400
22120	Fees	75	75	75	75
22170	Travelling within the Republic	-	50	50	50
22900	Other Goods and Services	35	45	45	45
<b>TOTAL</b>		<b>36,200</b>	<b>38,000</b>	<b>41,000</b>	<b>41,500</b>

**Sub-Head 2-108: Civil Status Division**

Rs 000

<b>Recurrent Expenditure</b>		<b>138,200</b>	<b>141,600</b>	<b>184,000</b>	<b>191,300</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>71,200</b>	<b>75,000</b>	<b>79,500</b>	<b>81,000</b>
21110	Personal Emoluments	63,040	65,785	70,985	72,485
.001	Basic Salary	50,340	51,352	56,225	57,625
.002	Salary Compensation	850	2,783	2,910	2,910
.004	Allowances	4,200	5,000	5,000	5,000
.005	Extra Assistance	1,400	400	400	400
.006	Cash in lieu of Leave	1,750	1,750	1,750	1,750
.009	End-of-year Bonus	4,500	4,500	4,700	4,800
21111	Other Staff Costs	7,060	8,060	7,360	7,360
.002	Travelling and Transport	4,900	5,100	5,200	5,200
.100	Overtime	2,100	2,900	2,100	2,100
.200	Staff Welfare	60	60	60	60
21210	Social Contributions	1,100	1,155	1,155	1,155
.001	Contribution to the National Savings Fund	1,100	1,155	1,155	1,155

**VOTE 2-1: Prime Minister's Office - continued**

					<b>Rs 000</b>	
<b>Item No.</b>	<b>Details</b>	<b>2022/23 Estimates</b>	<b>2023/24 Estimates</b>	<b>2024/25 Planned</b>	<b>2025/26 Planned</b>	
<b>22</b>	<b>Goods and Services</b>	<b>64,000</b>	<b>62,600</b>	<b>100,500</b>	<b>106,300</b>	
22010	Cost of Utilities	3,050	2,925	2,960	3,020	
22020	Fuel and Oil	250	250	250	250	
22030	Rent	9,785	12,685	14,685	14,685	
22040	Office Equipment and Furniture	500	1,500	500	500	
22050	Office Expenses	700	700	700	700	
22060	Maintenance	41,800	36,550	73,915	79,655	
	<i>of which</i>					
.005	IT Equipment	40,000	35,250	72,615	78,355	
22070	Cleaning Services	125	700	700	700	
22100	Publications and Stationery	4,300	4,300	4,300	4,300	
22120	Fees	100	100	100	100	
22170	Travelling within the Republic	190	190	190	190	
22900	Other Goods and Services	3,200	2,700	2,200	2,200	
	<i>of which</i>					
.099	Digitalisation of Civil Status Records	3,000	2,500	2,000	2,000	
<b>28</b>	<b>Other Expense</b>	<b>3,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	
28211	Transfers to Non-Profit Institutions					
.015	Muslim Family Council	2,000	3,000	3,000	3,000	
28212	Transfers to Households					
.007	Savings Culture Campaign	1,000	1,000	1,000	1,000	
<b>Capital Expenditure</b>		<b>62,500</b>	<b>304,000</b>	<b>10,800</b>	<b>-</b>	
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>62,500</b>	<b>304,000</b>	<b>10,800</b>	<b>-</b>	
						Project Value Rs 000
31112	Non-Residential Buildings					
.442	Upgrading of Esplanade Emmanuel Anquetil Building	4,500	4,500	-	-	4,500
31121	Transport Equipment					
.801	Acquisition of Vehicles	-	2,000	-	-	
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment	4,000	2,000	-	-	
31132	Intangible Fixed Asset					
.102	Revamping of the Mauritius National Identity Card System	388,500	54,000	300,000	10,800	
<b>TOTAL</b>		<b>200,700</b>	<b>445,600</b>	<b>194,800</b>	<b>191,300</b>	

**Sub-Head 2-109: Citizen Support Unit**

					<b>Rs 000</b>	
<b>Recurrent Expenditure</b>		<b>-</b>	<b>70,400</b>	<b>71,700</b>	<b>75,000</b>	
<b>21</b>	<b>Compensation of Employees</b>	<b>-</b>	<b>50,000</b>	<b>52,700</b>	<b>56,000</b>	
21110	Personal Emoluments	-	45,590	48,590	51,890	
.001	Basic Salary	-	37,400	40,000	43,000	
.002	Salary Compensation	-	2,030	2,030	2,030	
.004	Allowances	-	560	560	560	
.006	Cash in lieu of Leave	-	2,400	2,500	2,650	
.009	End-of-year Bonus	-	3,200	3,500	3,650	

**VOTE 2-1: Prime Minister's Office - continued**

					Rs 000
Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21111	Other Staff Costs	-	3,610	3,310	3,310
.002	Travelling and Transport	-	3,000	3,000	3,000
.100	Overtime	-	600	300	300
.200	Staff Welfare	-	10	10	10
21210	Social Contributions	-	800	800	800
.001	Contribution to the National Savings Fund	-	800	800	800
<b>22</b>	<b>Goods and Services</b>	-	<b>20,400</b>	<b>19,000</b>	<b>19,000</b>
22010	Cost of Utilities	-	1,985	2,005	2,005
22020	Fuel and Oil	-	100	100	100
22030	Rent	-	2,155	2,155	2,155
22040	Office Equipment and Furniture	-	1,300	650	650
22050	Office Expenses	-	725	425	425
22060	Maintenance	-	7,675	7,175	7,175
	<i>of which</i>				
.001	Buildings	-	1,500	1,000	1,000
.005	IT Equipment	-	5,700	5,700	5,700
22070	Cleaning Services	-	600	600	600
22090	Security	-	970	1,000	1,000
22100	Publications and Stationery	-	4,450	4,450	4,450
22120	Fees	-	50	50	50
22170	Travelling within the Republic	-	100	100	100
22900	Other Goods and Services	-	290	290	290
<b>Capital Expenditure</b>		-	<b>12,600</b>	<b>11,000</b>	<b>11,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	-	<b>12,600</b>	<b>11,000</b>	<b>11,000</b>
31112	Non-Residential Buildings				
.401	Upgrading of Office Buildings - <i>CAB Office</i>	-	5,000	5,000	5,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	1,600	-	-
31132	Intangible Fixed Asset				
.801	Acquisition of Software	-	6,000	6,000	6,000
<b>TOTAL</b>		-	<b>83,000</b>	<b>82,700</b>	<b>86,000</b>

**VOTE 2-1: Prime Minister's Office - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>VOTE 2-1 Prime Minister's Office</b>		<b>663</b>	<b>803</b>
<b>Sub-Head 2-101: Cabinet Office</b>		<b>85</b>	<b>88</b>
1	Prime Minister	1	1
2	Secretary to Cabinet and Head of the Civil Service	1	1
3	Senior Chief Executive	8	8
4	Permanent Secretary	2	2
5	Deputy Permanent Secretary	3	3
6	Assistant Permanent Secretary	4	4
7	President, Equal Opportunities Tribunal	1	1
8	Members, Equal Opportunities Tribunal	2	2
9	Chairperson, Environment and Land Use Appeal Tribunal	1	1
10	Vice-Chairperson, Environment and Land Use Appeal Tribunal	1	1
11	Secretary, Environment and Land Use Appeal Tribunal	1	1
12	Court Transcriber	2	2
13	Systems Analyst	1	1
14	Personal Secretary	1	1
15	Manager, Human Resources	1	1
16	Senior Human Resource Executive	1	1
17	Office Management Executive	3	3
18	Office Management Assistant	9	10
19	Management Support Officer	11	11
20	Confidential Secretary	6	8
21	Word Processing Operator	10	10
22	Head Office Auxiliary	2	2
23	Office Auxiliary/Senior Office Auxiliary	9	9
24	Driver	2	2
25	Handy Worker	2	2
<b>Sub-Head 2-102: Private Office and Ceremonials</b>		<b>48</b>	<b>49</b>
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	2	2
4	Conference and Social Functions Manager ( <i>Personal</i> )	1	1
5	Conference and Social Functions Officer	1	1
6	Office Management Executive	2	2
7	Office Management Assistant	3	4
8	Management Support Officer	10	10
9	Confidential Secretary	9	9
10	Word Processing Operator	8	8
11	Head Office Auxiliary	2	2
12	Office Auxiliary/Senior Office Auxiliary	5	5
13	Driver	3	3

**VOTE 2-1: Prime Minister's Office - continued**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Sub-Head 2-103: Defence and Home Affairs</b>		<b>238</b>	<b>225</b>
1	Secretary for Home Affairs	1	1
2	Permanent Secretary	3	3
3	Deputy Permanent Secretary	6	6
4	Assistant Permanent Secretary	8	8
5	National Security Adviser	1	1
6	Director, Counterterrorism Unit	2	1
7	Deputy Director, Counterterrorism Unit	-	1
8	Principal Intelligence Officer ( <i>New</i> )	-	-
9	Intelligence Officer/Senior Intelligence Officer	2	2
10	Principal Co-ordinator, Security Matters	1	1
11	Co-ordinator, Security Matters	1	3
12	Facilities and Maintenance Officer	1	1
13	Migration Coordinator and Researcher	1	1
14	Migration Analyst	2	2
15	Manager, Financial Operations	1	1
16	Assistant Manager, Financial Operations	2	2
17	Principal Financial Operations Officer	2	2
18	Financial Operations Officer/Senior Financial Operations Officer	4	4
19	Assistant Financial Operations Officer	2	2
20	Manager (Procurement and Supply)	1	1
21	Assistant Manager (Procurement and Supply)	2	2
22	Principal Procurement and Supply Officer	1	1
23	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
24	Assistant Procurement and Supply Officer	2	3
25	Manager, Internal Control	1	1
26	Principal Internal Control Officer	-	2
27	Internal Control Officer/Senior Internal Control Officer	2	3
28	Manager, Human Resources	1	1
29	Assistant Manager, Human Resources	1	1
30	Human Resource Executive	2	2
31	Office Management Executive	4	4
32	Office Management Assistant	26	27
33	Higher Executive Officer ( <i>Personal</i> )	2	2
34	Office Supervisor	1	1
35	Management Support Officer	58	58
36	Confidential Secretary	14	14
37	Senior Word Processing Operator	1	1
38	Word Processing Operator	11	11
39	Technical and Mechanical Officer	-	1
40	Receptionist/Telephone Operator	6	6
41	Head Office Auxiliary	2	2
42	Office Auxiliary/Senior Office Auxiliary	21	21
43	Driver/Office Attendant (Ex-SMEDA)	1	1

**VOTE 2-1: Prime Minister's Office - continued**

SN	Position Titles	Funded	
		2022/23	2023/24
44	Office Attendant (Ex-SMEDA)	1	1
45	Driver	11	11
46	Stores Attendant	1	1
47	Handy Worker	2	2
48	Head, Citizen Support Unit ( <i>New</i> )	-	-
49	Senior Citizen Support Officer ( <i>New</i> )	-	-
50	Citizen Support Officer/Senior Citizen Support Officer ( <i>New</i> )	-	-
51	Management Support Officer	21	-
<b>Sub-Head 2-105: Equal Opportunities Commission</b>		<b>10</b>	<b>13</b>
1	Secretary, Equal Opportunities Commission	-	-
2	Deputy Permanent Secretary	1	1
3	Investigator, Equal Opportunities Commission	3	3
4	Court Transcriber	1	2
5	Office Management Assistant	1	2
6	Management Support Officer	1	1
7	Confidential Secretary	1	1
8	Driver	1	1
9	Office Auxiliary/Senior Office Auxiliary	1	2
<b>Sub-Head 2-106: Government Information Service</b>		<b>59</b>	<b>62</b>
1	Director, Information Services	1	1
2	Assistant Director, Information Services	-	-
3	Principal Information Officer	3	3
4	Senior Information Officer	4	4
5	Information Officer	8	9
6	Head, Documentation Unit	-	-
7	Principal Publicity/Documentation Officer	1	1
8	Senior Publicity/Documentation Officer	1	1
9	Publicity/Documentation Officer	1	3
10	Information Support Officer/Senior Information Support Officer ( <i>Personal</i> )	3	3
<b>Audio-Visual Section</b>			
11	Head, Audio-Visual Production Officer Cadre	1	1
12	Principal Audio-Visual Production Officer	2	2
13	Senior Audio-Visual Production Officer	3	3
14	Audio-Visual Production Officer	6	4
15	Multimedia Production Officer ( <i>on roster</i> ) ( <i>new</i> )	-	-
16	Principal Financial Operations Officer	1	1
17	Assistant Financial Operations Officer	1	1
18	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
19	Human Resource Executive	1	1
20	Office Management Assistant	1	2
21	Management Support Officer	8	8
22	Confidential Secretary	1	1

*f(1): Now shown under new Sub-Head 2-109: Citizen Support Unit*



**VOTE 2-1: Prime Minister's Office - continued**

SN	Position Titles	Funded	
		2022/23	2023/24
23	Word Processing Operator	1	1
24	Head Office Auxiliary	1	1
25	Office Auxiliary/Senior Office Auxiliary	4	4
26	Driver	3	4
27	General Worker	2	2
<b>Sub-Head 2-107: Pay Research Bureau</b>		<b>50</b>	<b>52</b>
1	Director	1	1
2	Deputy Director	1	1
3	Principal Job Analyst	3	3
4	Job Analyst	7	7
5	Job Survey Officer	12	14
6	Secretary, Pay Research Bureau	1	1
7	Principal Financial Operations Officer	1	1
8	Assistant Financial Operations Officer	1	1
9	Assistant Procurement and Supply Officer	1	1
10	Human Resource Executive	1	1
11	Office Management Assistant	1	1
12	Management Support Officer	7	7
13	Confidential Secretary	5	5
14	Word Processing Operator	3	3
15	Head Office Auxiliary	1	1
16	Office Auxiliary/Senior Office Auxiliary	4	4
17	Driver	-	-
<b>Sub-Head 2-108: Civil Status Division</b>		<b>173</b>	<b>174</b>
1	Registrar of Civil Status	1	1
2	Deputy Registrar of Civil Status	1	-
3	Principal Civil Status Officer	5	2
4	Senior Civil Status Officer	21	22
5	Civil Status Officer	65	65
6	Assistant Manager, Financial Operations	1	1
7	Financial Operations Officer/Senior Financial Operations Officer	2	2
8	Assistant Financial Operations Officer	2	3
9	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
10	Assistant Procurement and Supply Officer	1	1
11	Assistant Manager, Human Resources	1	1
12	Human Resource Executive	1	1
13	Technical and Mechanical Officer	-	1
14	Office Management Executive	3	3
15	Office Management Assistant	4	4
16	Office Supervisor	1	1
17	Management Support Officer	26	26
18	Confidential Secretary	1	1
19	Senior Word Processing Operator	1	1
20	Word Processing Operator	2	2

**VOTE 2-1: Prime Minister's Office - continued**

SN	Position Titles	Funded	
		2022/23	2023/24
21	Office Clerk ( <i>Personal</i> )	2	2
22	Head Office Auxiliary	1	1
23	Office Auxiliary/Senior Office Auxiliary	23	25
24	Print Finishing/Book Binding Operator ( <i>on roster</i> )	3	3
25	Driver	2	2
26	Handy Worker	1	1
<b>Sub-Head 2-109: Citizen Support Unit</b>		<b>-</b>	<b>140</b>
1	Deputy Permanent Secretary	-	1
2	Citizen's Advice Bureau Co-ordinator	-	1 <i>f(1)</i>
3	Assistant Citizen's Advice Bureau Co-ordinator	-	2 <i>f(1)</i>
4	Citizen's Advice Bureau Organiser	-	33 <i>f(1)</i>
5	Head, Citizen Support Unit ( <i>New</i> )	-	- <i>f(2)</i>
6	Senior Citizen Support Officer ( <i>New</i> )	-	- <i>f(2)</i>
7	Citizen Support Officer ( <i>New</i> )	-	- <i>f(2)</i>
8	Management Support Officer	-	21 <i>f(2)</i>
9	Word Processsing Operator	-	24 <i>f(1)</i>
10	Office Auxiliary/Senior Office Auxiliary	-	36 <i>f(1)</i>
11	General Worker	-	22 <i>f(1)</i>
<b>TOTAL</b>		<b>663</b>	<b>803</b>

*f(1): Formerly shown under Vote 15-2: National Development Unit*

*f(2): Formerly shown under Sub-Head 2-103: Defence and Home Affairs*

**STRATEGIC OVERVIEW**

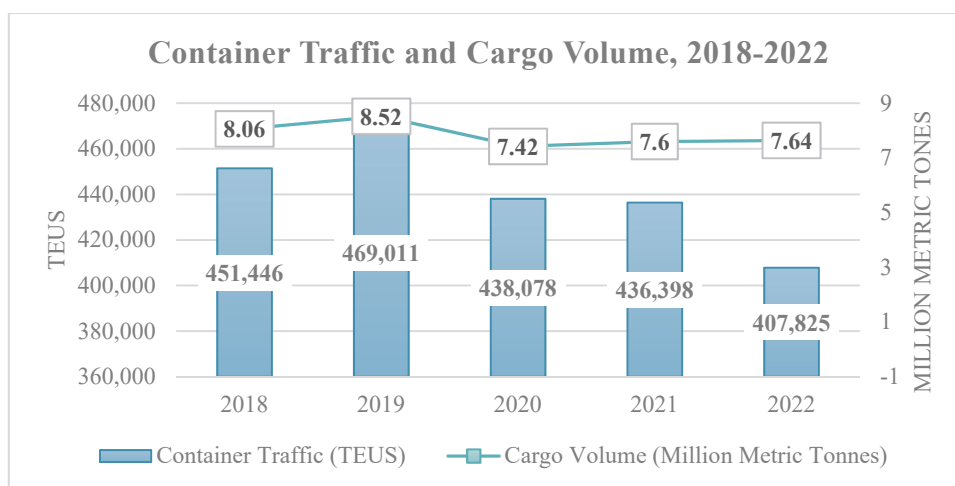
**I. Mission Statement**

- To position the Port Louis harbour as a high performing and competitive port by leveraging on smart technologies to improve port productivity and deliver sustainable port solutions
- To provide safe, secure and efficient aviation operations in Mauritius for improved traveller experience and management of an increase in the volume of passengers and air cargo

**II. Current Situation & Challenges**

**Port**

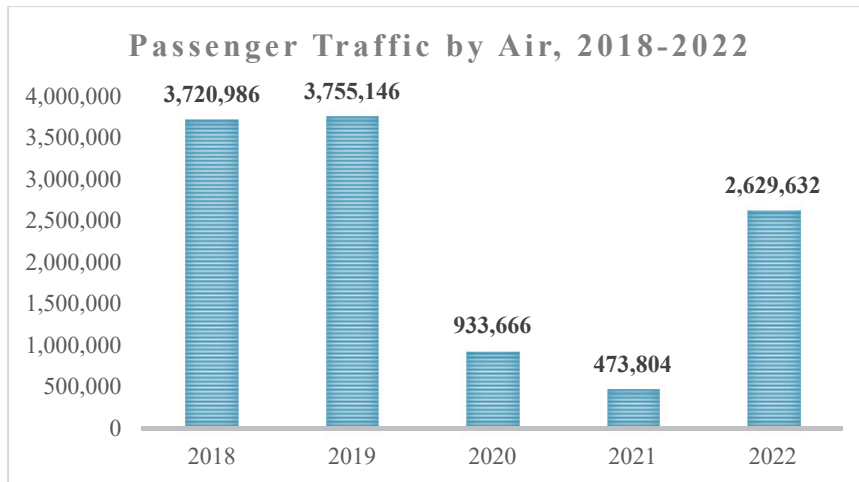
- Port activities for the period July 2022 to March 2023:
  - The total volume of cargo (import and export) was 5.6 million metric tonnes (MT);
  - Total container traffic (captive and transshipment containers) stood at 313,687 Twenty-Foot Equivalent Units (TEUs);
  - Transshipment container traffic reached approximately 127,768 TEUs;



- The average gross crane productivity stood at 22 moves per hour;
- The average ship productivity was 37 moves per hour;
- The cruise activity has picked up and 18 cruise vessels called at Port Louis Harbour;
- Bunker supply reached 312,968 MT; and
- The vessel clearance system is expected to be commissioned by end June 2023 and will go live in the 1<sup>st</sup> week of July 2023.

**Aviation**

- Airport activities for the period July 2022 to April 2023:
  - 20 airlines operated at Sir Seewoosagur Ramgoolam (SSR) International Airport and 27 destination airports were served from Mauritius;
  - Passengers traffic reached around 2.92 million;



Source: *Statistics Mauritius*

- There were 16,618 aircraft movements;
- The volume of air cargo reached 51,870 MT;
- The Cargo and Freeport Village occupancy reached 13 percent of the serviced land; and
- The number of private jet arrivals were 201 compared to 120 in FY 2021-2022.

## Key Challenges

### Port

- Need to attract more traffic in terms of container transshipment, cruise tourism, bunkering activities, amongst others
- Port productivity needs improvement to match with the most efficient competing ports in the region taking also into consideration developing projects in these ports
- Digitalisation of port operation and processes are required to improve service delivery
- Heavy investment required to finance mega port infrastructural projects and modern port equipment to position Port Louis as an efficient and competitive port
- Need to move towards a carbon neutral port
- An economic impact and competitiveness assessment of Port Louis harbour vis a vis other regional ports will have to be carried out

### Airport

- Improve the quality of services and facilities at the SSR International Airport in order to boost the confidence of international travellers and enhance passenger experience
- Reduce over-reliance of airport operators on aeronautical revenue and develop new income-generating activities to ensure their financial sustainability
- Encourage relocation of air cargo operators to the new Cargo and Freeport Village
- Enhance Air Cargo through operations of new and existing airlines
- Increase capacity by implementing infrastructure projects in line with approved Airport Master Plan
- To achieve ACA level 3 or 3+ in respect of carbon emission reduction
- Promulgation of the parallel taxiway as the standby runway

### III. Strategic Direction 2023-2026

Strategic Direction	Enabler
<b>Transform Port Louis harbour into a Smart Port to improve productivity and competitiveness</b>	<ul style="list-style-type: none"> <li>▪ Revamp revenue-generating port activities, such as bunkering, passenger cruises, transhipment, port services, amongst others</li> <li>▪ Replace and modernise port equipment, including Ship-to-Shore and Rubber-Tyred Gantry cranes, to increase safety and efficiency</li> <li>▪ Acquire new tugs to provide assistance in the berthing and unberthing of vessels</li> <li>▪ Increase the use of digitalisation to expedite port activities</li> <li>▪ Develop training and succession plan</li> </ul>
<b>Transform the Port into a container transhipment hub for the region</b>	<ul style="list-style-type: none"> <li>▪ Improve productivity at the Mauritius Container Terminal and vessel turn-round time to increase berth capacity and attract transhipment volume</li> </ul>
<b>Green Port Initiatives</b>	<ul style="list-style-type: none"> <li>▪ To promote the use of renewable energy, including Solar Photovoltaic energy, within the port area with a view to reducing Greenhouse Gas emissions</li> </ul>
<b>Transform the SSR International Airport into a Smart Airport</b>	<ul style="list-style-type: none"> <li>▪ Improve passenger experience by enhancing process efficiency</li> <li>▪ Increase use of renewable energy</li> </ul>
<b>Promote Business/ Private Jet Operations at the SSR International Airport</b>	<ul style="list-style-type: none"> <li>▪ Enhance passenger facilitation services to attract high net worth individuals to Mauritius through Private Jet Operations</li> </ul>
<b>Cargo and Freeport Development</b>	<ul style="list-style-type: none"> <li>▪ Construct new warehouse and office facilities in the Cargo and Freeport Village to provide more cost-effective solutions to potential operators</li> </ul>

### IV. Key Deliverables and Key Performance Indicators

Outcome				
i) A smart port with world class infrastructure and logistics				
ii) A safer passenger experience at the SSR International Airport				
Outcome Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2025/26	Target 2030
Percentage of Indian Ocean maritime traffic captured	7	10	11	15
Average service time spent at berth (hours per ship)	32.8	31	30	28
Average Check-in to Gate time at SSR International Airport (minutes)	75mins	45 mins <sup>1</sup>	45 mins	45 mins

<sup>1</sup> As per International Air Transport Association (IATA) norms

**VOTE 2-2: External Communications - continued**

Delivery Unit	Main Service	Key Performance Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2024/25	Target 2025/26
<b>Cargo Handling Corporation Ltd</b>	Improve port productivity	Crane productivity (Moves per hour)	22	26	27	28
		Cargo Traffic (Million tonnes)	5.6	7.7	8.0	8.7
		Volume of Container Traffic (TEUs)	313,687	465,000	502,000	545,000
		Optimization of NAVIS Project	70%	100%	100%	100%
		Cruise Calls (Number)	18	22	24	28
		Average container vessel turnaround time (Hours per ship)	45.6	45.0	44.0	42.0
		Volume of bunker sales (MT)	312,968	600,000	650,000	700,000
<b>Airports of Mauritius Co Ltd</b>	Provide passenger facilitation services	Private jet arrivals (Number)	215	224	233	242
	Development and transformation of the SSR International Airport into a smart and green airport	Feasibility Study for a Renewable Energy/Solar PV Power Plant completed	-	January 2024	-	-

**V. Human Resource & Gender Distribution**

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	2	50%	50%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	52	87%	13%
Support (Salary <Rs 47,000)	210	60%	40%
<b>Overall</b>	<b>264</b>	<b>65%</b>	<b>35%</b>

*CISD Figures – May 2023*

Staff in Statutory Bodies / Public Bodies	Number	Male	Female
Mauritius Ports Authority	<b>500</b>	85%	15%
Cargo Handling Corporation Ltd	<b>1,246</b>	96%	4%
Airports of Mauritius Co Ltd	<b>557</b>	75%	25%

**VOTE 2-2: EXTERNAL COMMUNICATIONS**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 2-2: TOTAL EXPENDITURE</b>		20,300	<b>21,700</b>	22,600	22,900
<b>Recurrent Expenditure</b>		20,300	21,700	22,600	22,900
21	Compensation of Employees	13,800	15,000	15,900	16,200
22	Goods and Services	6,500	6,700	6,700	6,700
<b>Capital Expenditure</b>		-	-	-	-

**Vote 2-2: External Communications**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>20,300</b>	<b>21,700</b>	<b>22,600</b>	<b>22,900</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>13,800</b>	<b>15,000</b>	<b>15,900</b>	<b>16,200</b>
21110	Personal Emoluments	12,120	12,970	13,870	14,170
.001	Basic Salary	9,995	10,390	11,192	11,442
.002	Salary Compensation	200	480	480	480
.004	Allowances	500	550	550	550
.006	Cash in lieu of Leave	525	550	618	637
.009	End-of-year Bonus	900	1,000	1,030	1,061
21111	Other Staff Costs	1,510	1,860	1,860	1,860
.002	Travelling and Transport	1,300	1,350	1,350	1,350
.100	Overtime	200	500	500	500
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	170	170	170	170
.001	Contribution to the National Savings Fund	170	170	170	170
<b>22</b>	<b>Goods and Services</b>	<b>6,500</b>	<b>6,700</b>	<b>6,700</b>	<b>6,700</b>
22010	Cost of Utilities	750	800	800	800
22020	Fuel and Oil	75	75	75	75
22030	Rent	4,110	4,110	4,110	4,110
22040	Office Equipment and Furniture	450	450	450	450
22050	Office Expenses	110	130	130	130
22060	Maintenance	295	295	295	295
22100	Publications and Stationery	400	530	530	530
22120	Fees	100	100	100	100
22900	Other Goods and Services	210	210	210	210
<b>TOTAL</b>		<b>20,300</b>	<b>21,700</b>	<b>22,600</b>	<b>22,900</b>

**VOTE 2-2: External Communications - *continued***

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 2-2: External Communications</b>		<b>26</b>	<b>27</b>
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	2	2
4	Human Resource Executive	-	1
5	Principal Financial Operations Officer	-	1
6	Financial Operations Officer/Senior Financial Operations Officer	1	-
7	Assistant Procurement and Supply Officer	1	1
8	Office Management Executive	1	1
9	Office Management Assistant	2	2
10	Management Support Officer	8	8
11	Confidential Secretary	2	2
12	Word Processing Operator	3	3
13	Driver	1	1
14	Office Auxiliary/Senior Office Auxiliary	3	3
<b>TOTAL</b>		<b>26</b>	<b>27</b>



**VOTE 2-3: CIVIL AVIATION**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

**Rs 000**

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 2-3: TOTAL EXPENDITURE</b>		450,000	<b>364,000</b>	380,700	374,300
<b>Recurrent Expenditure</b>		327,000	343,600	358,900	365,800
21	Compensation of Employees	148,500	152,100	163,000	167,900
22	Goods and Services	159,400	170,600	174,600	176,100
26	Grants	7,100	7,300	7,300	7,300
28	Other Expense	12,000	13,600	14,000	14,500
<b>Capital Expenditure</b>		123,000	20,400	21,800	8,500
31	Acquisition of Non-Financial Assets	123,000	20,400	21,800	8,500

**Vote 2-3: Civil Aviation**

**Rs 000**

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>327,000</b>	<b>343,600</b>	<b>358,900</b>	<b>365,800</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>148,500</b>	<b>152,100</b>	<b>163,000</b>	<b>167,900</b>
21110	Personal Emoluments	131,960	135,360	146,260	151,160
.001	Basic Salary	105,360	106,260	116,143	120,595
.002	Salary Compensation	1,500	4,500	4,500	4,500
.004	Allowances	11,500	11,000	11,000	11,000
.006	Cash in lieu of leave	4,500	4,500	4,935	5,092
.009	End-of-year Bonus	9,100	9,100	9,682	9,973
21111	Other Staff Costs	14,740	14,840	14,840	14,840
.002	Travelling and Transport	13,900	14,000	14,000	14,000
.100	Overtime	800	800	800	800
.200	Staff Welfare	40	40	40	40
21210	Social Contributions	1,800	1,900	1,900	1,900
.001	Contribution to the National Savings Fund	1,800	1,900	1,900	1,900
<b>22</b>	<b>Goods and Services</b>	<b>159,400</b>	<b>170,600</b>	<b>174,600</b>	<b>176,100</b>
22010	Cost of Utilities	12,460	13,000	13,000	13,000
22020	Fuel and Oil	600	600	600	600
22040	Office Equipment and Furniture	1,300	1,500	1,500	1,500
22050	Office Expenses	550	700	700	700
22060	Maintenance	76,000	80,100	83,100	84,100
	<i>of which</i>				
.002	Other Structures	66,000	70,000	73,000	74,000
.003	Plant and Equipment	2,700	3,000	3,000	3,000
.005	IT Equipment	4,200	4,200	4,200	4,200
22070	Cleaning Services	3,000	3,000	3,000	3,000
22100	Publications and Stationery	1,110	1,210	1,210	1,210
22120	Fees	52,080	57,000	58,000	58,500
	<i>of which</i>				
.007	Fees for Training	6,080	10,000	10,000	10,000
.020	Inspection and Audit Fees	46,000	47,000	48,000	48,500
22170	Travelling within the Republic	2,200	2,200	2,200	2,200

**VOTE 2-3: Civil Aviation - continued**

**Rs 000**

<b>Item No.</b>	<b>Details</b>	<b>2022/23 Estimates</b>	<b>2023/24 Estimates</b>	<b>2024/25 Planned</b>	<b>2025/26 Planned</b>
22900	Other Goods and Services	10,100	11,290	11,290	11,290
	<i>of which</i>				
.025	Satellite Communication Services Charge	6,000	6,100	6,100	6,100
.026	Aviation Security Cards and Certificates	2,500	2,600	2,600	2,600
<b>26</b>	<b>Grants</b>	<b>7,100</b>	<b>7,300</b>	<b>7,300</b>	<b>7,300</b>
26210	Contribution to International Organisations				
.032	International Civil Aviation Organisation	2,300	2,500	2,500	2,500
.033	African Civil Aviation Commission	4,800	4,800	4,800	4,800
<b>28</b>	<b>Other Expense</b>	<b>12,000</b>	<b>13,600</b>	<b>14,000</b>	<b>14,500</b>
28217	Other				
.001	Insurance	12,000	13,600	14,000	14,500
<b>Capital Expenditure</b>		<b>123,000</b>	<b>20,400</b>	<b>21,800</b>	<b>8,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>123,000</b>	<b>20,400</b>	<b>21,800</b>	<b>8,500</b>
31112	Non-Residential Buildings				
.001	Construction of Office Buildings - <i>Permit Office</i>		3,000	4,000	18,490
					8,500
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	120,000	16,400	3,310	-
	<i>(a) High Frequency Communication Equipment</i>	173,000	110,500	12,420	-
	<i>(b) Precision Type Air Con - Area Control Centre</i>	7,400	3,000	740	-
	<i>(c) Solar Panel for VSAT Station of Agalega</i>	3,100	2,500	1,240	310
	<i>(d) Upgrading of VSAT Station at Agalega and St Brandon</i>	5,000	4,000	2,000	3,000
<b>TOTAL</b>		<b>450,000</b>	<b>364,000</b>	<b>380,700</b>	<b>374,300</b>

**VOTE 2-3: Civil Aviation - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 2-3: Civil Aviation</b>		<b>296</b>	<b>296</b>
1	Director of Civil Aviation	1	1
2	Deputy Director of Civil Aviation	1	1
3	Divisional Head	3	3
4	Chief Officer	4	4
5	Flight Operations Inspector	1	1
6	Aerodrome Licensing Officer	-	-
7	Air Traffic Services Standards Officer	-	-
8	Personnel Licensing Assistant	1	1
9	Senior Engineer (Airworthiness-Air Frame and Power Plant)	-	-
10	Engineer (Airworthiness - Air Frame and Powerplant)	4	3
11	Trainee Engineer (Airworthiness - Air Frame and Powerplant)	2	3
12	Senior Engineer (Communication, Navigation and Surveillance)	2	2
13	Engineer (Communication, Navigation and Surveillance)	3	3
14	Trainee Engineer (Communication, Navigation and Surveillance)	1	1
15	Mandatory Occurrence Reporting Officer/Senior Mandatory Occurrence Reporting Officer	1	1
16	Aviation Security/Facilitation Officer/Senior Aviation Security/Facilitation Officer	6	6
17	Trainee Aviation Security/Facilitation Officer/Senior Aviation Security/Facilitation Officer	1	2
18	Maintenance Superintendent	-	-
19	Maintenance Supervisor (Communication, Navigation and Surveillance)	5	5
20	Senior Maintenance Officer (Communication, Navigation and Surveillance)	9	8
21	Maintenance Officer (Communication, Navigation and Surveillance)	2	10
22	Station Officer	1	1
23	Technician (Communication, Navigation and Surveillance)	15	5
24	Trainee Technician (Communication, Navigation and Surveillance)	1	2
25	Air Traffic Control Supervisor	11	11
26	Air Traffic Control Officer	33	29
27	Trainee Air Traffic Control Officer	7	11
28	Senior Flight Data Officer	4	5
29	Flight Data Officer	14	14
30	Principal Aviation Security Officer	1	1
31	Senior Aviation Security Officer	6	6
32	Aviation Security Officer	32	32
33	Principal Technician (Electrical)	1	1
34	Aeronautical Information Supervisor	1	1
35	Senior Aeronautical Information Officer	2	2
36	Aeronautical Information Officer	10	10
37	Manager, Financial Operations	1	1
38	Principal Financial Operations Officer	1	1
39	Financial Operations Officer/Senior Financial Operations Officer	2	2
40	Assistant Financial Operations Officer	2	3
41	Assistant Manager (Procurement and Supply)	1	1

**VOTE 2-3: Civil Aviation - *continued***

SN	Position Titles	Funded	
		2022/23	2023/24
42	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
43	Manager, Human Resources	-	1
44	Assistant Manager, Human Resources	1	-
45	Human Resource Executive	1	1
46	Office Management Executive	1	1
47	Office Management Assistant	4	4
48	Office Supervisor	-	1
49	Management Support Officer	27	27
50	Confidential Secretary	2	2
51	Word Processing Operator	4	4
52	Aviation Telephone Supervisor	1	1
53	Aviation Telephonist	10	9
54	Supervisor (Rigging)	1	1
55	Rigger	9	9
56	Chief Tradesman	1	1
57	Foreman	2	1
58	Field Supervisor ( <i>on roster</i> )	-	-
59	Electrician ( <i>on shift</i> )	4	4
60	Fitter ( <i>on shift</i> )	1	1
61	Painter	1	1
62	General Assistant	1	1
63	Driver ( <i>on shift</i> )	13	13
64	Gatekeeper ( <i>on shift</i> ) ( <i>Personal</i> )	1	1
65	Head Office Auxiliary	1	1
66	Office Auxiliary/Senior Office Auxiliary	5	5
67	Toolskeeper	1	1
68	Sanitary Attendant ( <i>on shift</i> )	1	1
69	Stores Attendant	4	4
70	General Worker	4	4
<b>TOTAL</b>		<b>296</b>	<b>296</b>

**VOTE 2-4: GOVERNMENT PRINTING**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 2-4: TOTAL EXPENDITURE</b>		196,000	<b>202,000</b>	211,000	197,400
<b>Recurrent Expenditure</b>		166,000	177,000	188,000	192,400
21	Compensation of Employees	103,500	107,200	116,300	119,300
22	Goods and Services	62,500	69,800	71,700	73,100
<b>Capital Expenditure</b>		30,000	25,000	23,000	5,000
31	Acquisition of Non-Financial Assets	30,000	25,000	23,000	5,000

**Vote 2-4: Government Printing**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>166,000</b>	<b>177,000</b>	<b>188,000</b>	<b>192,400</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>103,500</b>	<b>107,200</b>	<b>116,300</b>	<b>119,300</b>
21110	Personal Emoluments	92,610	96,155	104,915	107,915
.001	Basic Salary	81,315	82,295	89,415	92,025
.002	Salary Compensation	1,200	3,930	4,320	4,320
.004	Allowances	520	520	520	520
.006	Cash in lieu of Leave	2,600	2,500	2,660	2,950
.009	End-of-year Bonus	6,975	6,910	8,000	8,100
21111	Other Staff Costs	9,435	9,535	9,735	9,735
.002	Travelling and Transport	8,700	8,800	9,000	9,000
.100	Overtime	700	700	700	700
.200	Staff Welfare	35	35	35	35
21210	Social Contributions	1,455	1,510	1,650	1,650
.001	Contribution to the National Savings Fund	1,455	1,510	1,650	1,650
<b>22</b>	<b>Goods and Services</b>	<b>62,500</b>	<b>69,800</b>	<b>71,700</b>	<b>73,100</b>
22010	Cost of Utilities	10,395	10,400	10,400	10,400
22020	Fuel and Oil	210	210	210	210
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	240	325	325	325
22060	Maintenance	9,825	10,225	10,925	11,225
22070	Cleaning Services	1,700	3,000	3,000	3,000
22090	Security	2,000	2,485	2,485	2,485
22100	Publications and Stationery	35,180	40,180	41,230	42,230
	<i>of which</i>				
.001	Paper and Materials	35,000	40,000	41,000	42,000
22120	Fees	650	650	650	650
22900	Other Goods and Services	2,100	2,125	2,275	2,375

**VOTE 2-4: Government Printing - continued**

Rs 000

Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Capital Expenditure</b>			<b>30,000</b>	<b>25,000</b>	<b>23,000</b>	<b>5,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>30,000</b>	<b>25,000</b>	<b>23,000</b>	<b>5,000</b>
31112	Non-Residential Buildings					
.001	Construction of New Building	535,200	18,000	18,000	-	-
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	-	2,000	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		1,500	1,000	1,000	1,000
.813	Acquisition of Printing Equipment		8,000	-	10,000	4,000
31132	Intangible Fixed Assets					
.801	Acquisition of Software	18,500	2,500	6,000	10,000	-
<b>TOTAL</b>			<b>196,000</b>	<b>202,000</b>	<b>211,000</b>	<b>197,400</b>

**VOTE 2-4: Government Printing - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 2-4: Government Printing</b>		<b>254</b>	<b>257</b>
1	Government Printer	1	1
2	Deputy Government Printer	1	1
3	Assistant Government Printer	1	1
4	Printing Officer	2	2
5	Assistant Printing Officer <i>(on roster)</i>	4	4
6	Assistant Manager, Financial Operations	1	1
7	Principal Financial Operations Officer	1	1
8	Financial Operations Officer/Senior Financial Operations Officer	1	1
9	Assistant Financial Operations Officer	2	2
10	Manager (Procurement and Supply)	1	1
11	Assistant Manager (Procurement and Supply)	1	1
12	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
13	Assistant Procurement and Supply Officer	3	3
14	Manager, Human Resources	1	1
15	Senior Human Resource Executive	-	1
16	Human Resource Executive	1	1
17	Office Management Executive	2	2
18	Office Management Assistant	3	3
19	Office Supervisor	1	1
20	Management Support Officer	13	13
21	Confidential Secretary	1	1
22	Word Processing Operator	1	1
23	Senior Graphic Artist	1	1
24	Graphic Artist	5	6
25	Production Supervisor <i>(on roster)</i>	13	13
26	Production Supervisor (Plate Making/Finishing) <i>(on roster)</i>	2	2
27	Assistant Production Supervisor <i>(on roster)</i>	13	14
28	Maintenance and Facilities Officer <i>(on roster) (New)</i>	-	-
29	Plate Making/Finishing Operator <i>(on roster)</i>	8	8
30	Computer To Plate/Imposition Operator <i>(New)</i>	-	-
31	Phototype-Setting Operator <i>(on roster)</i>	10	10
32	Desktop Publishing Operator <i>(on roster) (New)</i>	-	-
33	Head, Machine Maintenance Unit <i>(on roster)</i>	2	2
34	Printer's Mechanic <i>(on roster)</i>	2	2
35	Job Delivery Officer <i>(New)</i>	-	-
36	Head Printing Assistant <i>(on roster)</i>	2	2
37	Printing Assistant/Senior Printing Assistant <i>(on roster)</i>	22	22
38	Print Finishing/Book Binding Operator <i>(on roster)</i>	61	61
39	Pressroom Machine Operator <i>(on roster)</i>	58	58

**VOTE 2-4: Government Printing - continued**

SN	Position Titles	Funded	
		2022/23	2023/24
40	Receptionist/Telephone Operator	1	1
41	Head Office Auxiliary	1	1
42	Office Auxiliary/Senior Office Auxiliary	3	3
43	Driver	2	2
44	Stores Attendant	2	2
45	Handy Worker ( <i>on roster - day and night</i> )	2	2
<b>TOTAL</b>		<b>254</b>	<b>257</b>



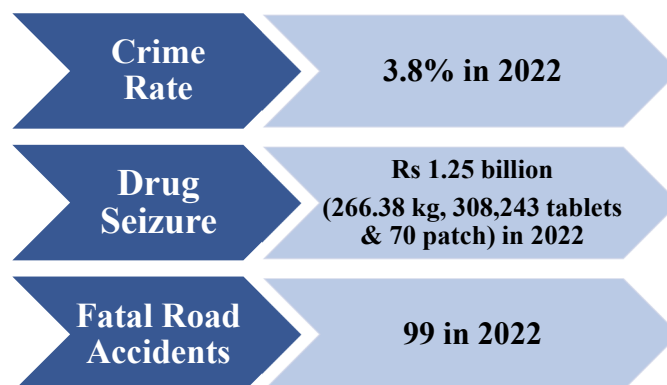
**STRATEGIC OVERVIEW**

**I. Mission Statement**

To fight crime in all of its forms and deliver the highest quality of service to the community, with due respect to human rights, embracing world class service delivery standards for a safe and secure environment

**II. Current Situation & Challenges**

- In 2022, 1,795 Community Policing Awareness sessions were conducted island-wide by the different Police Units.



- The number of total registered road traffic contraventions decreased by 23.6 percent from 123,403 in FY 2020-2021 to 94,311 in FY 2021-2022. This includes a drop in the number of drunken driving contraventions from 1,095 to 756. However, there was an increase in the number of contraventions for “exceeding speed limit” from 48,451 to 51,504 over the same period.
- The Mobile App ‘SEKIRITE’ was launched in October 2022. It aims at ensuring better protection of the elders by the relevant authorities.
- An Advanced Light Helicopter has been acquired in March 2023 to enable prompt intervention in anti-drug missions, search and rescue operations.

**Key Challenges**

- Operational capability to effectively ensure public safety and security in the context of extreme weather conditions and climate change
- Coordination with other agencies to reduce the gaps that can be exploited to abuse the financial system for money laundering
- Rapid shifting of the landscape of crime and the need to address it efficiently

**III. Strategic Direction 2023-2026**

Strategic Direction	Enabler
<b>Improving Service Delivery</b>	<ul style="list-style-type: none"> <li>▪ Development of customer friendly infrastructure and acquisition of modern assets</li> <li>▪ Seeking the expertise of foreign Police Forces to build capacity of officers</li> <li>▪ Upholding of professional standards</li> <li>▪ Development of a media and communication strategy</li> </ul>

**VOTE 2-5: Police Service - continued**

<b>Strategic Direction</b>	<b>Enabler</b>
<b>Reinforcing Community Safety &amp; Partnership</b>	<ul style="list-style-type: none"> <li>▪ Enforcement of road and rail safety</li> <li>▪ Sensitisation campaign coupled with multi – sector partnership to develop an effective road safety strategy</li> <li>▪ Setting up of the Brigade pour La Protection de la Famille to ensure a prompt response to victims of abuse</li> <li>▪ Implementing more robust crime prevention measures</li> <li>▪ Implementation of the smart patrol concept</li> </ul>
<b>Tackling Serious, Organised and Transnational Crimes</b>	<ul style="list-style-type: none"> <li>▪ Strengthening international cooperation to combat maritime and transnational organised crimes</li> <li>▪ Strengthening the institutional capacity by reinforcing the intelligence and information sharing mechanism</li> <li>▪ Conduct crackdown operations on drug traffickers and raise public awareness against the ill-effects of drugs</li> <li>▪ Strengthening investigative capability for detection &amp; prosecution of cybercrime</li> <li>▪ Enhance maritime surveillance and strengthen intervention capability of the NCG in the maritime zones of Mauritius</li> </ul>
<b>Respond effectively to disasters</b>	<ul style="list-style-type: none"> <li>▪ Increase the level of preparedness to face the multitude of disasters</li> <li>▪ Develop expertise in disaster management, conducting joint operations involving different stakeholders and maintaining an up-to-date database on risk areas</li> <li>▪ Sensitise the community on preventive measures in anticipation of emergencies and actions to be initiated in the event of a disaster</li> </ul>
<b>Building Sustainability and Resilience</b>	<ul style="list-style-type: none"> <li>▪ Strengthen intelligence, research and analysis capability to drive innovations in policing</li> <li>▪ Develop a comprehensive change management strategy and identifying Champions to drive the change for reforms</li> </ul>

**IV. Key Deliverables and Key Performance Indicators**

<b>Outcome</b>				
<b>Enhanced security and safety in the country, thereby improving the quality of life of citizens, by reducing the crime rate</b>				
<b>Outcome Indicator</b>	<b>Actual 2022/23 (Prov.)</b>	<b>Target 2023/24</b>	<b>Target 2025/26</b>	<b>Target 2030</b>
Crime Rate (per thousand population)	3.8 (2022)	< 3.26	< 3.21	< 3.20

**VOTE 2-5: Police Service - continued**

Delivery Unit	Main Service	Key Performance Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2024/25	Target 2025/26
<b>Police Divisions</b>	Ensure safer neighbourhood by reducing Crime against Property	Percentage reduction in number of reported cases of Larceny with aggravating circumstances	16%	17%	18%	19%
<b>Traffic Branch</b>	Improve safety and security of road users	Number of road traffic operations in relation to speeding, use of mobile phone and drunk driving	650	660	670	680
<b>CCID/CID</b>	Investigate sensitive cases and cases involving larger public interest	Detection rate in reported cases of crimes	61%	62%	63%	64%
<b>ADSU</b>	Increase effectiveness in arrest and seizure in drug-related operations	Percentage of drug related operations resulting in arrest and seizure	70%	71%	72%	73%

**V. Human Resource & Gender Distribution**

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	9	89%	11%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	334	88%	12%
Support (Salary <Rs 47,000)	12,937	88%	12%
<b>Overall</b>	<b>13,280</b>	<b>88%</b>	<b>12%</b>

*CISD Figures – May 2023*

**VOTE 2-5: POLICE SERVICE**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 2-5: TOTAL EXPENDITURE</b>		10,900,000	<b>11,800,000</b>	13,050,000	14,150,000
<b>Recurrent Expenditure</b>		9,680,000	10,220,000	10,580,000	10,750,000
21	Compensation of Employees	7,445,700	7,736,800	8,172,200	8,342,200
22	Goods and Services	2,226,200	2,474,400	2,399,000	2,399,000
26	Grants	3,000	3,700	3,700	3,700
27	Social Benefits	100	100	100	100
28	Other Expense	5,000	5,000	5,000	5,000
<b>Capital Expenditure</b>		1,220,000	1,580,000	2,470,000	3,400,000
31	Acquisition of Non-Financial Assets	1,220,000	1,580,000	2,470,000	3,400,000

**Summary by Sub-Heads**

Rs 000

Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
Sub-Head 2-501: General	3,112,000	3,385,400	3,577,900	4,055,900
Sub-Head 2-502: Crime Control and Investigation	4,096,600	4,289,500	4,616,900	4,693,100
Sub-Head 2-503: Road and Public Safety	251,700	289,700	272,000	276,200
Sub-Head 2-504: Support to Community	64,100	66,400	67,900	69,500
Sub-Head 2-505: Combating Drugs	299,100	329,200	329,000	335,800
Sub-Head 2-506: Defence and Emergency Rescue	936,700	953,500	1,104,500	1,134,400
Sub-Head 2-507: Public Order Policing	317,800	349,100	344,400	420,000
Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue	1,822,000	2,137,200	2,737,400	3,165,100
<b>TOTAL</b>	<b>10,900,000</b>	<b>11,800,000</b>	<b>13,050,000</b>	<b>14,150,000</b>

**Sub-Head 2-501: General**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>2,699,000</b>	<b>2,834,400</b>	<b>2,876,900</b>	<b>2,898,700</b>
21	<b>Compensation of Employees</b>	<b>1,284,425</b>	<b>1,321,495</b>	<b>1,363,995</b>	<b>1,385,795</b>
21110	Personal Emoluments	1,171,625	1,208,695	1,250,195	1,271,995
.001	Basic Salary	898,125	901,695	939,195	957,995
.002	Salary Compensation	11,000	39,000	40,000	40,000
.004	Allowances	145,000	145,000	145,000	145,000
.005	Extra Assistance	1,000	1,000	1,000	1,000
.006	Cash in lieu of Leave	40,000	41,000	42,000	43,000
.009	End-of-year Bonus	76,500	81,000	83,000	85,000

**VOTE 2-5: Police Service - continued**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
21111	Other Staff Costs	98,800	98,800	99,800	99,800
.002	Travelling and Transport	86,000	86,000	87,000	87,000
.100	Overtime	12,000	12,000	12,000	12,000
.200	Staff Welfare	800	800	800	800
21210	Social Contributions	14,000	14,000	14,000	14,000
.001	Contribution to the National Savings Fund	14,000	14,000	14,000	14,000
<b>22</b>	<b>Goods and Services</b>	<b>1,406,475</b>	<b>1,504,105</b>	<b>1,504,105</b>	<b>1,504,105</b>
22010	Cost of Utilities	55,000	62,500	62,500	62,500
22020	Fuel and Oil	30,000	30,000	30,000	30,000
22030	Rent	28,900	31,160	31,160	31,160
	<i>of which</i>				
.001	Rental of Building	25,200	26,910	26,910	26,910
.007	Rental of Lines for CCTV and other Security Network Systems	100	100	100	100
22040	Office Equipment and Furniture	2,500	2,500	2,500	2,500
22050	Office Expenses	2,000	2,000	2,000	2,000
22060	Maintenance	173,600	193,600	193,600	193,600
	<i>of which</i>				
.001	Buildings	9,000	9,000	9,000	9,000
.003	Plant and Equipment	8,000	8,000	8,000	8,000
.004	Vehicles and Motorcycles	22,000	23,000	23,000	23,000
.005	IT Equipment	130,000	150,000	150,000	150,000
22070	Cleaning Services	2,000	2,370	2,370	2,370
22100	Publications and Stationery	15,800	15,800	15,800	15,800
22120	Fees	11,875	13,375	13,375	13,375
22140	Medical Supplies, Drugs and Equipment	10,000	10,000	10,000	10,000
22150	Scientific and Laboratory Equipment and Supplies	600	600	600	600
22170	Travelling within the Republic	4,700	4,700	4,700	4,700
22900	Other Goods and Services	1,069,500	1,135,500	1,135,500	1,135,500
	<i>of which</i>				
.001	Uniforms	80,000	85,000	85,000	85,000
.005	Provisions and Stores	85,000	90,000	90,000	90,000
.012	Passports	40,000	45,000	45,000	45,000
.955	Gender Mainstreaming	500	500	500	500
.973	Expenses i.c.w Safe City Project	850,000	900,000	900,000	900,000
<b>26</b>	<b>Grants</b>	<b>3,000</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>
26210	Contribution to International Organisations				
.021	Interpol	2,435	3,065	3,065	3,065
.022	International Association of Chief of Police	185	185	185	185
.194	Southern African Regional Police Chiefs Cooperation	380	450	450	450
<b>27</b>	<b>Social Benefits</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
27210	Social Assistance Benefit	100	100	100	100
<b>28</b>	<b>Other Expense</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
28217	Other				
.001	Insurance	5,000	5,000	5,000	5,000

**VOTE 2-5: Police Service - continued**

Rs 000

Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Capital Expenditure</b>			<b>413,000</b>	<b>551,000</b>	<b>701,000</b>	<b>1,157,200</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>413,000</b>	<b>551,000</b>	<b>701,000</b>	<b>1,157,200</b>
31112	Construction of Non-Residential Buildings					
.049	Construction of Mauritius Disciplined Forces Academy	1,870,000	200,000	375,000	500,000	985,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		110,000	125,000	100,000	100,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		25,000	25,000	25,000	25,000
.805	Acquisition of Security Equipment		5,000	5,000	5,000	5,000
.806	Acquisition of Generators		1,000	1,000	1,000	1,000
.999	Acquisition of Other Machinery and Equipment		10,000	5,000	5,000	5,000
31132	Intangible Fixed Assets					
.401	e-Government Projects		57,000	10,000	60,000	31,200
	(a) Implementation of Advance Passenger Information System (APIS)	327,500	17,000	-	-	-
	(b) Automated Fingerprint Identification System	101,200	40,000	10,000	60,000	31,200
31133	Furniture, Fixtures & Fittings		5,000	5,000	5,000	5,000
<b>TOTAL</b>			<b>3,112,000</b>	<b>3,385,400</b>	<b>3,577,900</b>	<b>4,055,900</b>

**Sub-Head 2-502: Crime Control and Investigation**

<b>Recurrent Expenditure</b>			<b>4,054,100</b>	<b>4,227,500</b>	<b>4,545,900</b>	<b>4,645,900</b>
<b>21</b>	<b>Compensation of Employees</b>		<b>3,803,071</b>	<b>3,959,595</b>	<b>4,277,995</b>	<b>4,377,995</b>
21110	Personal Emoluments		3,515,071	3,655,495	3,957,795	4,057,795
.001	Basic Salary		2,719,571	2,720,500	2,985,000	3,075,000
.002	Salary Compensation		43,000	145,000	155,000	155,000
.004	Allowances		415,000	435,000	435,000	435,000
.006	Cash in lieu of Leave		105,000	110,000	115,000	120,000
.009	End-of-year Bonus		232,500	244,995	267,795	272,795
21111	Other Staff Costs		243,500	259,100	275,200	275,200
.002	Travelling and Transport		235,000	250,100	266,200	266,200
.100	Overtime		8,500	9,000	9,000	9,000
21210	Social Contributions		44,500	45,000	45,000	45,000
.001	Contribution to the National Savings Fund		44,500	45,000	45,000	45,000
<b>22</b>	<b>Goods and Services</b>		<b>251,029</b>	<b>267,905</b>	<b>267,905</b>	<b>267,905</b>
22010	Cost of Utilities		66,000	70,000	70,000	70,000
22020	Fuel and Oil		65,000	65,000	65,000	65,000

**VOTE 2-5: Police Service - continued**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22030	Rent	28,085	37,955	37,955	37,955
	<i>of which</i>				
.001	Rental of Building	11,800	15,155	15,155	15,155
.007	Rental of Lines for CCTV and other Security Network Systems	15,000	21,000	21,000	21,000
22040	Office Equipment and Furniture	1,000	1,000	1,000	1,000
22050	Office Expenses	3,000	3,000	3,000	3,000
22060	Maintenance	76,150	78,150	78,150	78,150
	<i>of which</i>				
.001	Buildings	7,000	7,000	7,000	7,000
.004	Vehicles and Motorcycles	57,000	59,000	59,000	59,000
22070	Cleaning Services	2,800	4,200	4,200	4,200
22100	Publications and Stationery	6,550	6,150	6,150	6,150
22900	Other Goods and Services	2,444	2,450	2,450	2,450
<b>Capital Expenditure</b>		<b>42,500</b>	<b>62,000</b>	<b>71,000</b>	<b>47,200</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>42,500</b>	<b>62,000</b>	<b>71,000</b>	<b>47,200</b>
		Project Value Rs 000			
31112	Non-Residential Buildings				
.012	Construction of Police Stations	29,500	32,000	69,000	45,200
	(a) Cent Gaulette Police Station	15,000	4,000	6,000	3,000
	(b) Moka Sub Divisional Headquarters	27,000	2,000	5,000	5,000
	(c) Vallée Pitot Police Station	20,000	6,000	-	-
	(d) Bain des Dames Police Station	20,000	500	-	-
	(e) L'Escalier Police Station	44,000	5,000	6,000	8,000
	(f) Cité La Cure/ Vallée des Prêtres Police Station	12,000	5,000	9,000	-
	(g) Phoenix Police Station	24,300	5,000	5,000	9,300
	(h) Triolet Police Station	20,000	1,000	1,000	9,000
	(i) Quatre Bornes Police Station	20,000	1,000	-	10,900
.013	Construction of Police District Headquarter - Abercrombie	108,675	6,000	-	-
.014	Construction of Regional Detention Centres - Piton	86,000	5,000	5,000	-
.801	Acquisition of Buildings - Vallée Pitot Police Station	23,000	-	23,000	-
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	2,000	2,000	2,000	2,000
<b>TOTAL</b>		<b>4,096,600</b>	<b>4,289,500</b>	<b>4,616,900</b>	<b>4,693,100</b>

**VOTE 2-5: Police Service - continued**

**Sub-Head 2-503: Road and Public Safety**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>240,700</b>	<b>253,200</b>	<b>260,000</b>	<b>265,700</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>201,250</b>	<b>211,750</b>	<b>218,550</b>	<b>224,250</b>
21110	Personal Emoluments	191,150	200,490	207,290	212,990
.001	Basic Salary	147,450	149,000	155,000	160,000
.002	Salary Compensation	1,800	6,350	6,350	6,350
.004	Allowances	22,500	25,000	25,000	25,000
.006	Cash in lieu of Leave	6,400	6,700	7,000	7,200
.009	End-of-year Bonus	13,000	13,440	13,940	14,440
21111	Other Staff Costs	7,700	8,360	8,360	8,360
.002	Travelling and Transport	7,600	8,260	8,260	8,260
.100	Overtime	100	100	100	100
21210	Social Contributions	2,400	2,900	2,900	2,900
.001	Contribution to the National Savings Fund	2,400	2,900	2,900	2,900
<b>22</b>	<b>Goods and Services</b>	<b>39,450</b>	<b>41,450</b>	<b>41,450</b>	<b>41,450</b>
22010	Cost of Utilities	3,700	4,000	4,000	4,000
22020	Fuel and Oil	12,000	12,000	12,000	12,000
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	1,900	2,100	2,100	2,100
22060	Maintenance	19,200	20,700	20,700	20,700
	<i>of which</i>				
.004	Vehicles and Motorcycles	14,000	14,000	14,000	14,000
.005	IT Equipment	2,500	4,000	4,000	4,000
22100	Publications and Stationery	1,000	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment	1,000	1,000	1,000	1,000
22900	Other Goods and Services	450	450	450	450
<b>Capital Expenditure</b>		<b>11,000</b>	<b>36,500</b>	<b>12,000</b>	<b>10,500</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>11,000</b>	<b>36,500</b>	<b>12,000</b>	<b>10,500</b>
31113	Other Structures				
.043	Driving License and Test Centre	4,000	5,000	1,500	-
31122	Other Machinery and Equipment				
.833	Acquisition of Noise Camera	-	20,000	-	-
.999	Acquisition of Other Machinery and Equipment	2,000	3,000	2,000	2,000
31132	Intangible Fixed Assets				
.401	e-Government Projects	5,000	8,500	8,500	8,500
	<i>(a) Implementation of e-Business Plan for Traffic Branch</i>	5,000	5,000	5,000	5,000
	<i>(b) Digitalisation of Fixed Penalty Notice</i>	-	3,500	3,500	3,500
<b>TOTAL</b>		<b>251,700</b>	<b>289,700</b>	<b>272,000</b>	<b>276,200</b>



**VOTE 2-5: Police Service - continued**

**Sub-Head 2-504: Support to Community**

**Rs 000**

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>63,100</b>	<b>65,400</b>	<b>66,900</b>	<b>68,500</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>61,609</b>	<b>63,890</b>	<b>65,390</b>	<b>66,990</b>
21110	Personal Emoluments	58,149	60,430	61,930	63,530
.001	Basic Salary	46,649	47,158	48,500	50,000
.002	Salary Compensation	600	2,060	2,060	2,060
.004	Allowances	4,800	4,896	4,896	4,896
.006	Cash in lieu of Leave	2,100	2,145	2,200	2,250
.009	End-of-year Bonus	4,000	4,171	4,274	4,324
21111	Other Staff Costs	2,800	2,800	2,800	2,800
.002	Travelling and Transport	2,800	2,800	2,800	2,800
21210	Social Contributions	660	660	660	660
.001	Contribution to the National Savings Fund	660	660	660	660
<b>22</b>	<b>Goods and Services</b>	<b>1,491</b>	<b>1,510</b>	<b>1,510</b>	<b>1,510</b>
22010	Cost of Utilities	350	350	350	350
22020	Fuel and Oil	150	170	170	170
22050	Office Expenses	18	18	18	18
22060	Maintenance	700	700	700	700
22100	Publications and Stationery	73	73	73	73
22900	Other Goods and Services	200	199	199	199
<b>Capital Expenditure</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	1,000	1,000	1,000	1,000
<b>TOTAL</b>		<b>64,100</b>	<b>66,400</b>	<b>67,900</b>	<b>69,500</b>

**Sub-Head 2-505: Combating Drugs**

<b>Recurrent Expenditure</b>		<b>281,100</b>	<b>310,200</b>	<b>316,000</b>	<b>322,800</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>252,765</b>	<b>271,665</b>	<b>277,465</b>	<b>284,265</b>
21110	Personal Emoluments	235,165	253,065	258,765	265,465
.001	Basic Salary	172,965	176,275	181,200	187,200
.002	Salary Compensation	2,100	7,550	7,550	7,550
.004	Allowances	37,000	45,000	45,000	45,000
.006	Cash in lieu of Leave	8,500	8,800	9,000	9,200
.009	End-of-year Bonus	14,600	15,440	16,015	16,515
21111	Other Staff Costs	14,700	15,600	15,600	15,600
.002	Travelling and Transport	14,000	14,800	14,800	14,800
.100	Overtime	700	800	800	800
21210	Social Contributions	2,900	3,000	3,100	3,200
.001	Contribution to National Savings Fund	2,900	3,000	3,100	3,200
<b>22</b>	<b>Goods and Services</b>	<b>28,335</b>	<b>38,535</b>	<b>38,535</b>	<b>38,535</b>
22010	Cost of Utilities	3,700	3,700	3,700	3,700
22020	Fuel and Oil	8,000	8,000	8,000	8,000

**VOTE 2-5: Police Service - continued**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22040	Office Equipment and Furniture	400	400	400	400
22050	Office Expenses	80	80	80	80
22060	Maintenance	7,550	7,750	7,750	7,750
22100	Publications and Stationery	505	505	505	505
22900	Other Goods and Services	8,100	18,100	18,100	18,100
<b>Capital Expenditure</b>		<b>18,000</b>	<b>19,000</b>	<b>13,000</b>	<b>13,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>18,000</b>	<b>19,000</b>	<b>13,000</b>	<b>13,000</b>
31121	Transport Equipment				
.801	Acquisition of Vehicles	5,000	7,000	5,000	5,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,000	1,000	1,000	1,000
.805	Acquisition of Security Equipment	5,000	4,000	4,000	4,000
.999	Acquisition of Other Machinery and Equipment	7,000	7,000	3,000	3,000
<b>TOTAL</b>		<b>299,100</b>	<b>329,200</b>	<b>329,000</b>	<b>335,800</b>

**Sub-Head 2-506: Defence and Emergency Rescue**

Rs 000

<b>Recurrent Expenditure</b>		<b>863,200</b>	<b>905,500</b>	<b>933,100</b>	<b>949,600</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>767,435</b>	<b>799,335</b>	<b>841,935</b>	<b>858,435</b>
21110	Personal Emoluments	718,835	748,635	791,235	807,735
.001	Basic Salary	552,535	555,600	596,200	611,200
.002	Salary Compensation	8,500	29,500	29,500	29,500
.004	Allowances	93,000	95,000	95,000	95,000
.006	Cash in Lieu of Leave	17,600	18,000	18,500	19,000
.009	End-of-year Bonus	47,200	50,535	52,035	53,035
21111	Other Staff Costs	40,400	42,400	42,400	42,400
.002	Travelling and Transport	40,000	42,000	42,000	42,000
.100	Overtime	400	400	400	400
21210	Social Contributions	8,200	8,300	8,300	8,300
.001	Contribution to the National Savings Fund	8,200	8,300	8,300	8,300
<b>22</b>	<b>Goods and Services</b>	<b>95,765</b>	<b>106,165</b>	<b>91,165</b>	<b>91,165</b>
22010	Cost of Utilities	9,800	9,850	9,850	9,850
22020	Fuel and Oil	12,050	12,050	12,050	12,050
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	805	805	805	805
22060	Maintenance	29,900	30,250	30,250	30,250
	<i>of which</i>				
.001	Buildings	7,000	7,000	7,000	7,000
.004	Vehicles and Motorcycles	18,500	18,500	18,500	18,500
22070	Cleaning Services	400	400	400	400
22100	Publications and Stationery	810	810	810	810
22900	Other Goods and Services	41,800	51,800	36,800	36,800
	<i>of which</i>				
.001	Uniforms	20,000	20,000	20,000	20,000

**VOTE 2-5: Police Service - continued**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Capital Expenditure</b>		<b>73,500</b>	<b>48,000</b>	<b>171,400</b>	<b>184,800</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>73,500</b>	<b>48,000</b>	<b>171,400</b>	<b>184,800</b>
31111	Dwellings				
.001	Construction of Quarters & Barracks	7,000	13,000	1,200	-
.401	Upgrading of Quarters & Barracks	2,000	8,500	8,500	8,500
31112	Non-Residential Buildings				
.036	Construction of SMF Buildings	2,000	-	-	-
31113	Other Structures				
.023	Construction of Training Grounds/Structures	6,000	7,000	12,200	6,800
	(a) Gallery Range - Midlands	3,000	3,000	8,000	6,000
	(b) Miniature Range at Rodrigues Complex	3,000	4,000	4,200	800
.436	Upgrading of SMF minor structures	1,000	-	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles (Light Armoured Personnel Carriers)	36,000	-	130,000	150,000
31122	Other Machinery and Equipment				
.805	Acquisition of Security Equipment	10,000	10,000	10,000	10,000
.806	Acquisition of Generators	500	500	500	500
.999	Acquisition of Other Machinery and Equipment	9,000	9,000	9,000	9,000
<b>TOTAL</b>		<b>936,700</b>	<b>953,500</b>	<b>1,104,500</b>	<b>1,134,400</b>

**Sub-Head 2-507: Public Order Policing**

<b>Recurrent Expenditure</b>		<b>306,800</b>	<b>323,100</b>	<b>328,400</b>	<b>334,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>290,515</b>	<b>304,465</b>	<b>310,165</b>	<b>315,765</b>
21110	Personal Emoluments	268,915	282,815	288,515	294,115
.001	Basic Salary	206,315	210,115	215,215	220,215
.002	Salary Compensation	2,700	9,400	9,400	9,400
.004	Allowances	35,000	38,000	38,000	38,000
.006	Cash in lieu of Leave	6,900	7,000	7,100	7,200
.009	End-of-year Bonus	18,000	18,300	18,800	19,300
21111	Other Staff Costs	17,450	17,500	17,500	17,500
.002	Travelling and Transport	17,000	17,000	17,000	17,000
.100	Overtime	450	500	500	500
21210	Social Contributions	4,150	4,150	4,150	4,150
.001	Contribution to the National Savings Fund	4,150	4,150	4,150	4,150
<b>22</b>	<b>Goods and Services</b>	<b>16,285</b>	<b>18,635</b>	<b>18,235</b>	<b>18,235</b>
22010	Cost of Utilities	2,820	2,820	2,820	2,820
22020	Fuel and Oil	3,500	3,500	3,500	3,500
22040	Office Equipment and Furniture	60	60	60	60
22050	Office Expenses	205	205	205	205
22060	Maintenance	5,500	5,450	5,450	5,450
22070	Cleaning Services	50	50	50	50
22100	Publications and Stationery	450	450	450	450
22900	Other Goods and Services	3,700	6,100	5,700	5,700

**VOTE 2-5: Police Service - continued**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Capital Expenditure</b>		<b>11,000</b>	<b>26,000</b>	<b>16,000</b>	<b>86,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>11,000</b>	<b>26,000</b>	<b>16,000</b>	<b>86,000</b>
31112	Non-Residential Buildings				
.442	Upgrading of Building	-	10,000	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles (Light Armoured Personnel Carriers)	-	-	-	70,000
31122	Other Machinery and Equipment				
.805	Acquisition of Security Equipment	8,500	13,500	13,500	13,500
.806	Acquisition of Generators	500	500	500	500
.999	Acquisition of Other Machinery and Equipment	2,000	2,000	2,000	2,000
<b>TOTAL</b>		<b>317,800</b>	<b>349,100</b>	<b>344,400</b>	<b>420,000</b>

**Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue**

<b>Recurrent Expenditure</b>		<b>1,172,000</b>	<b>1,300,700</b>	<b>1,252,800</b>	<b>1,264,800</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>784,630</b>	<b>804,605</b>	<b>816,705</b>	<b>828,705</b>
21110	Personal Emoluments	733,030	752,005	764,105	776,105
.001	Basic Salary	460,830	460,505	470,605	480,605
.002	Salary Compensation	5,200	18,000	18,000	18,000
.004	Allowances	135,000	140,000	140,000	140,000
.005	Extra Assistance	73,500	73,500	73,500	73,500
.006	Cash in lieu of Leave	19,000	20,000	21,000	22,000
.009	End-of-year Bonus	39,500	40,000	41,000	42,000
21111	Other Staff Costs	44,000	45,000	45,000	45,000
.002	Travelling and Transport	43,000	44,000	44,000	44,000
.100	Overtime	1,000	1,000	1,000	1,000
21210	Social Contributions	7,600	7,600	7,600	7,600
.001	Contribution to the National Savings Fund	7,600	7,600	7,600	7,600
<b>22</b>	<b>Goods and Services</b>	<b>387,370</b>	<b>496,095</b>	<b>436,095</b>	<b>436,095</b>
22010	Cost of Utilities	26,250	26,300	26,300	26,300
22020	Fuel and Oil	91,500	117,000	117,000	117,000
.001	Vehicles	6,500	7,000	7,000	7,000
.003	Helicopters	5,000	8,000	8,000	8,000
.004	Ships	70,000	90,000	90,000	90,000
.005	Aircrafts	10,000	12,000	12,000	12,000
22030	Rent	8,750	9,400	9,400	9,400
22040	Office Equipment and Furniture	900	900	900	900
22050	Office Expenses	965	965	965	965
22060	Maintenance	216,000	298,500	238,500	238,500
	<i>of which</i>				
.003	Plant and Equipment	6,000	6,000	6,000	6,000
.007	Helicopters	50,000	65,000	65,000	65,000
.008	Ships	110,000	170,000	110,000	110,000
.009	Aircrafts	37,500	45,000	45,000	45,000

**VOTE 2-5: Police Service - continued**

Rs 000

Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22070	Cleaning Services		425	425	425	425
22100	Publications and Stationery		1,755	1,780	1,780	1,780
22120	Fees		12,000	12,000	12,000	12,000
.037	Fees icw Licences (Coastal Monitoring Analytical Platform)		12,000	12,000	12,000	12,000
22900	Other Goods and Services		28,825	28,825	28,825	28,825
	<i>of which</i>					
.001	Uniforms		20,000	20,000	20,000	20,000
<b>Capital Expenditure</b>			<b>650,000</b>	<b>836,500</b>	<b>1,484,600</b>	<b>1,900,300</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>650,000</b>	<b>836,500</b>	<b>1,484,600</b>	<b>1,900,300</b>
31112	Non-Residential Buildings					
.025	Construction of NCG Posts		34,500	14,000	48,400	17,100
	<i>(a) Poste La Fayette</i>	14,060	4,000	3,000	8,400	2,100
	<i>(b) Poudre D`Or</i>	7,000	500	-	-	-
	<i>(c) St Brandon</i>	66,000	30,000	7,000	40,000	15,000
	<i>(d) Trou D'eau Douce</i>	4,000	-	4,000	-	-
.042	Construction of NCG Command Centre	40,400	10,000	10,000	26,400	4,000
.429	Renovation of Helicopter Hangar	2,500	500	1,000	1,000	-
.442	Upgrading of Building		1,500	1,500	2,300	700
	<i>(a) Staircase at CGTS</i>		500	500	-	-
	<i>(b) Avionics Lab</i>		1,000	1,000	2,300	700
31113	Other Structures					
.312	Integrated Development Project for the NCG (Trident Project)		-	10,000	-	-
31121	Transport Equipment					
.402	Overhaul of Helicopters		40,000	20,000	50,000	-
.404	Upgrading of Aircrafts		7,500	70,000	-	-
.803	Acquisition of Patrol Vessels		57,500	379,500	1,243,000	1,500,000
	<i>(a) High Speed Boat</i>	120,000	57,500	57,500	-	-
	<i>(b) Offshore Patrol Vessel</i>	3,300,000	-	322,000	1,243,000	1,500,000
.804	Acquisition of Aircraft - Acquisition of Advanced Light Helicopter	782,000	352,000	10,000	-	-
.805	Acquisition of Tug	250,000	-	250,000	-	-
31122	Other Machinery and Equipment					
.805	Acquisition of Security Equipment		8,000	8,000	1,000	1,000
.806	Acquisition of Generators		-	1,000	1,000	1,000
.808	Acquisition of Radio Equipment and Security System		-	3,000	3,000	3,000
.812	Acquisition of Nautical Equipment		3,500	3,500	3,500	3,500
.815	Acquisition of Coastal Surveillance Radar System	515,000	130,000	50,000	100,000	365,000
.999	Acquisition of Other Machinery and Equipment		5,000	5,000	5,000	5,000
<b>TOTAL</b>			<b>1,822,000</b>	<b>2,137,200</b>	<b>2,737,400</b>	<b>3,165,100</b>

**VOTE 2-5: Police Service - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 2-5: Police Service</b>		<b>15,771</b>	<b>15,945</b>
<b>Sub-Head 2-501: General</b>		<b>2,299</b>	<b>2,342</b>
1	Commissioner of Police	1	1
2	Director-General, National Security Service	1	1
3	Deputy Director-General, National Security Service	1	1
4	Deputy Commissioner of Police	4	4
5	Assistant Commissioner of Police	7	7
6	Chief Police Medical Officer	1	1
7	Principal Police Medical Officer	2	2
8	Police Medical Officer/Senior Police Medical Officer	2	3
9	Trainee Police Medical Officer	3	3
10	Senior Psychologist	-	1
11	Psychologist	4	4
12	Analyst/Senior Analyst	1	1
13	Superintendent of Police	24	24
14	Assistant Superintendent of Police	14	14
15	Woman Police Assistant Superintendent	4	4
16	Deputy Assistant Superintendent of Police	-	14
17	Woman Deputy Assistant Superintendent of Police	-	5
18	Chief Inspector of Police	23	23
19	Woman Police Chief Inspector	8	6
20	Inspector of Police	76	76
21	Woman Police Inspector	7	7
22	Sub-Inspector of Police	39	39
23	Woman Sub-Inspector of Police	3	3
24	Cadet Officer	16	-
25	Police Sergeant	175	175
26	Woman Police Sergeant	13	13
27	Police Corporal	205	205
28	Woman Police Corporal	7	7
29	Police Constable	969	969
30	Woman Police Constable	89	89
31	Assistant Superintendent of Police Band	1	1
32	Chief Inspector of Police Band	1	1
33	Band Inspector	2	2
34	Band Sub-Inspector	1	1
35	Band Sergeant	4	4
36	Band Corporal	4	4
37	Band Constable	58	47
38	Manager, Financial Operations	2	2
39	Assistant Manager, Financial Operations	5	5
40	Principal Financial Operations Officer	8	8
41	Financial Operations Officer/Senior Financial Operations Officer	9	9
42	Assistant Financial Operations Officer	31	34
43	Manager (Procurement and Supply)	3	3
44	Assistant Manager (Procurement and Supply)	7	7

**VOTE 2-5: Police Service - continued**

SN	Position Titles	Funded	
		2022/23	2023/24
45	Principal Procurement and Supply Officer	6	6
46	Procurement and Supply Officer/Senior Procurement and Supply Officer	11	11
47	Assistant Procurement and Supply Officer	17	20
48	Manager, Internal Control	1	1
49	Principal Internal Control Officer	3	2
50	Internal Control Officer/Senior Internal Control Officer	4	4
51	Manager, Human Resources	3	3
52	Assistant Manager, Human Resources	4	4
53	Senior Human Resource Executive	4	5
54	Human Resource Executive	18	18
55	Office Management Executive	2	2
56	Office Management Assistant	10	10
57	Office Supervisor	1	1
58	Management Support Officer	78	78
59	Senior Word Processing Operator	1	1
60	Word Processing Operator	5	5
61	Technical and Mechanical Officer	-	1
62	Chief Catering Administrator	1	1
63	Senior Catering Officer	4	4
64	Catering Officer	6	6
65	Assistant Catering Officer	7	7
66	Catering Supervisor	9	9
67	Head Cook	4	4
68	Senior Cook	8	8
69	Cook ( <i>on roster</i> )	92	92
70	Master Tailor	1	1
71	Assistant Master Tailor	1	1
72	Tailor	4	6
73	Chief Tradesman	1	1
74	Master Leather Worker	-	1
75	Assistant Master Leather Worker	-	1
76	Leather Worker	10	10
77	Head Police Attendant	6	6
78	Police Attendant/Senior Police Attendant	62	62
79	Print Finishing/Book Binding Operator ( <i>on roster</i> )	1	1
80	Plan Printing Operator	1	1
81	Office Auxiliary/Senior Office Auxiliary	4	4
82	Gardener/Nursery Attendant	6	6
83	Stores Attendant	7	7
84	Sanitary Attendant	1	1
85	Handy Worker	1	-
86	General Worker	59	100
<b>Sub-Head 2-502: Crime Control and Investigation</b>		<b>9,116</b>	<b>9,254</b>
1	Deputy Commissioner of Police	1	1
2	Assistant Commissioner of Police	10	10
3	Superintendent of Police	17	17
4	Woman Police Superintendent	1	1
5	Assistant Superintendent of Police	50	50

**VOTE 2-5: Police Service - continued**

SN	Position Titles	Funded	
		2022/23	2023/24
6	Woman Police Assistant Superintendent	2	2
7	Chief Inspector of Police	77	77
8	Woman Police Chief Inspector	2	2
9	Inspector of Police	210	210
10	Woman Police Inspector	7	7
11	Sub-Inspector of Police	74	74
12	Woman Sub-Inspector of Police	4	4
13	Police Sergeant	1,112	1,112
14	Woman Police Sergeant	58	58
15	Police Corporal	1,199	1,166
16	Woman Police Corporal	13	46
17	Police Constable	5,054	5,193
18	Woman Police Constable	1,093	1,093
19	Head Police Attendant	11	11
20	Police Attendant/Senior Police Attendant	104	104
21	Gardener/Nursery Attendant	6	6
22	Wardress ( <i>on roster</i> )	1	-
23	General Worker	10	10
<b>Sub-Head 2-503: Road and Public Safety</b>		<b>376</b>	<b>376</b>
1	Superintendent of Police	2	2
2	Assistant Superintendent of Police	1	1
3	Chief Inspector of Police	2	2
4	Woman Police Chief Inspector	1	1
5	Inspector of Police	9	9
6	Police Sergeant	21	21
7	Police Corporal	55	55
8	Woman Police Corporal	1	1
9	Police Constable	250	250
10	Woman Police Constable	27	27
11	Police Attendant/Senior Police Attendant	6	6
12	General Worker	1	1
<b>Sub-Head 2-504: Support to Community</b>		<b>123</b>	<b>123</b>
1	Woman Police Superintendent	1	1
2	Inspector of Police	2	2
3	Woman Police Inspector	2	2
4	Woman Sub-Inspector of Police	2	2
5	Police Sergeant	6	6
6	Woman Police Sergeant	4	4
7	Police Corporal	7	7
8	Woman Police Corporal	2	2
9	Police Constable	35	35
10	Woman Police Constable	61	61
11	Police Attendant/Senior Police Attendant	1	1



**VOTE 2-5: Police Service - continued**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Sub-Head 2-505: Combating Drugs</b>		<b>449</b>	<b>449</b>
1	Deputy Commissioner of Police	1	1
2	Assistant Commissioner of Police	1	1
3	Superintendent of Police	4	4
4	Assistant Superintendent of Police	5	5
5	Chief Inspector of Police	5	5
6	Inspector of Police	24	24
7	Woman Police Inspector	2	2
8	Sub-Inspector of Police	9	9
9	Police Sergeant	62	62
10	Woman Police Sergeant	7	7
11	Police Corporal	19	19
12	Woman Police Corporal	4	4
13	Police Constable	264	264
14	Woman Police Constable	38	38
15	Police Attendant/Senior Police Attendant	4	4
<b>Sub-Head 2-506: Defence and Emergency Rescue</b>		<b>1,762</b>	<b>1,763</b>
1	Commanding Officer	1	1
2	Assistant Commissioner of Police	2	2
3	Assistant Commissioner of Police (Engineer Squadron)	-	-
4	Superintendent of Police	4	4
5	Superintendent of Police (Engineer Squadron)	1	1
6	Assistant Superintendent of Police	14	14
7	Deputy Assistant Superintendent of Police	-	5
8	Chief Inspector of Police	15	15
9	Inspector of Police	50	50
10	Sub-Inspector of Police	7	7
11	Woman Sub-Inspector of Police	1	1
12	Cadet Officer	4	-
13	Police Sergeant	195	195
14	Woman Police Sergeant	2	2
15	Police Corporal	80	80
16	Police Constable	1,343	1,343
17	Woman Police Constable	3	3
18	Head Police Attendant	1	1
19	Police Attendant/Senior Police Attendant	13	13
20	Range Warden	4	4
21	Senior Gardener/Nursery Attendant	3	3
22	Gardener/Nursery Attendant	9	9
23	Leather Worker	2	2
24	Gun Fitter	2	2
25	Swimming Pool Attendant	3	3
26	General Worker	3	3

**VOTE 2-5: Police Service - continued**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Sub-Head 2-507: Public Order Policing</b>		<b>559</b>	<b>559</b>
1	Deputy Commissioner of Police	1	1
2	Assistant Commissioner of Police	2	2
3	Superintendent of Police	3	3
4	Assistant Superintendent of Police	5	5
5	Chief Inspector of Police	5	5
6	Inspector of Police	18	18
7	Sub-Inspector of Police	4	4
8	Police Sergeant	68	68
9	Police Corporal	40	40
10	Woman Police Corporal	1	1
11	Police Constable	395	395
12	Woman Police Constable	5	5
13	Carpenter	4	4
14	Police Attendant/Senior Police Attendant	8	8
<b>Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue</b>		<b>1,087</b>	<b>1,079</b>
1	Assistant Commissioner of Police	2	2
2	Superintendent of Police	3	4
3	Assistant Superintendent of Police	9	9
4	Deputy Assistant Superintendent of Police	9	10
5	Chief Inspector of Police	12	13
6	Inspector of Police	32	32
7	Cadet Officer	13	2
8	Police Sergeant	111	111
9	Police Corporal	95	95
10	Woman Police Corporal	1	1
11	Police Constable	782	782
12	Police Attendant/Senior Police Attendant	17	17
13	General Worker	1	1
<b>TOTAL</b>		<b>15,771</b>	<b>15,945</b>

**VOTE 2-6: RODRIGUES, OUTER ISLANDS AND TERRITORIAL INTEGRITY**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 2-6: TOTAL EXPENDITURE</b>		4,975,000	<b>5,521,000</b>	5,639,000	5,670,000
<b>Recurrent Expenditure</b>		4,080,000	4,414,000	4,625,000	4,699,000
21	Compensation of Employees	41,900	43,300	45,300	45,300
22	Goods and Services	12,100	45,300	13,300	13,300
25	Subsidies	91,000	110,000	110,000	110,000
26	Grants	3,935,000	4,215,400	4,456,400	4,530,400
<b>Capital Expenditure</b>		895,000	1,107,000	1,014,000	971,000
26	Grants	895,000	1,107,000	1,014,000	971,000

**Vote 2-6: Rodrigues, Outer Islands & Territorial Integrity**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>4,080,000</b>	<b>4,414,000</b>	<b>4,625,000</b>	<b>4,699,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>41,900</b>	<b>43,300</b>	<b>45,300</b>	<b>45,300</b>
21110	Personal Emoluments	37,569	38,719	40,719	40,719
.001	Basic Salary	31,212	31,715	33,270	33,233
.002	Salary Compensation	400	1,327	1,327	1,327
.004	Allowances	900	920	920	920
.005	Extra Assistance	557	557	557	557
.006	Cash in lieu of Leave	1,800	1,500	1,800	1,800
.009	End-of-year Bonus	2,700	2,700	2,845	2,882
21111	Other Staff Costs	3,781	4,031	4,031	4,031
.001	Wages	118	118	118	118
.002	Travelling and Transport	2,900	3,150	3,150	3,150
.100	Overtime	750	750	750	750
.200	Staff Welfare	13	13	13	13
21210	Social Contributions	550	550	550	550
.001	Contribution to the National Savings Fund	550	550	550	550
<b>22</b>	<b>Goods and Services</b>	<b>12,100</b>	<b>45,300</b>	<b>13,300</b>	<b>13,300</b>
22010	Cost of Utilities	698	700	700	700
22020	Fuel and Oil	425	692	692	692
22030	Rent	144	265	265	265
22040	Office Equipment and Furniture	400	400	400	400
22050	Office Expenses	410	410	410	410
22060	Maintenance	1,483	983	1,483	1,483
22070	Cleaning Services	10	10	10	10
22100	Publications and Stationery	580	580	580	580
22120	Fees	200	33,300	300	300
	<i>of which</i>				
.008	Fees to Consultants	-	33,000	-	-
	<i>(a) Study on local renewable energy (AFD Grant)</i>	-	12,500	-	-
	<i>(b) Sustainable and Integrated Development Plan for Rodrigues (EU Grant)</i>	-	16,000	-	-

**VOTE 2-6: Rodrigues, Outer Islands and Territorial Integrity - continued**

						Rs 000
Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
	<i>(c) Supporting Climate Smart Agriculture for smallholders (EU Grant)</i>		-	4,500	-	-
22170	Travelling within the Republic		550	550	550	550
22900	Other Goods and Services		7,200	7,410	7,910	7,910
	<i>of which</i>					
.984	Expenses icw National Drug Secretariat		7,000	7,000	7,500	7,500
<b>25</b>	<b>Subsidies</b>		<b>91,000</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
25110	Non-Financial Public Corporations					
.011	Special Rodrigues Holiday Package		67,000	80,000	80,000	80,000
.012	Subsidy on Airfare from Rodrigues		24,000	30,000	30,000	30,000
<b>26</b>	<b>Grants</b>		<b>3,935,000</b>	<b>4,215,400</b>	<b>4,456,400</b>	<b>4,530,400</b>
26311	Other General Government Units					
.001	Rodrigues Regional Assembly		3,765,000	4,031,000	4,268,000	4,342,000
26313	Extra-Budgetary Units					
.002	Agalega Island Council		300	400	400	400
.024	Chagosian Welfare Fund		7,000	7,000	7,000	7,000
.070	Outer Islands Development Corporation		151,700	160,000	162,000	162,000
.156	National Environment Cleaning Authority		11,000	17,000	19,000	19,000
<b>Capital Expenditure</b>			<b>895,000</b>	<b>1,107,000</b>	<b>1,014,000</b>	<b>971,000</b>
<b>26</b>	<b>Grants</b>	Project Value Rs 000	<b>895,000</b>	<b>1,107,000</b>	<b>1,014,000</b>	<b>971,000</b>
26321	Other General Government Units					
.001	Rodrigues Regional Assembly		865,000	965,000	965,000	965,000
.003	Small Development Projects <i>(Indian Grant)</i>		19,000	69,000	40,000	-
	<i>(a) Rodrigues</i>		19,000	19,000	-	-
	<i>(b) Agalega</i>		-	50,000	40,000	-
26323	Extra-Budgetary Units					
.070	Outer Islands Development Corporation (Agalega)		6,000	73,000	9,000	6,000
	<i>of which</i>					
	<i>(a) Acquisition of containers</i>		3,000	1,000	-	-
	<i>(b) Equipment for plucking of coconuts</i>		10,200	-	-	-
	<i>(c) Acquisition of 5 Diesel Tanks IBC</i>		2,500	1,000	-	-
	<i>(d) Acquisition of 3 Generators</i>		7,500	1,000	2,000	-
	<i>(e) Installation of solar lights at Strategic Places</i>		1,700	1,000	-	-
	<i>(f) Acquisition of Vehicles</i>		2,000	-	-	-
	<i>(g) Purchase of Barge</i>		6,000	6,000	-	-
	<i>(h) Construction of Shed for Vehicles</i>		-	1,700	7,000	6,000
	<i>(i) Acquisition of buildings for staff accommodation in Agalega</i>		-	65,300	-	-
.156	National Environment Cleaning Authority		5,000	-	-	-
<b>TOTAL</b>			<b>4,975,000</b>	<b>5,521,000</b>	<b>5,639,000</b>	<b>5,670,000</b>

*f(1)*

*(f1): List of Projects is at Appendix G, Table G3: Small Development Projects under Indian Grant*

**VOTE 2-6: Rodrigues, Outer Islands and Territorial Integrity - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 2-6: Rodrigues, Outer Islands and Territorial Integrity</b>		<b>81</b>	<b>79</b>
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	2	2
3	Assistant Permanent Secretary	3	3
4	Public Relations and Welfare Officer	1	1
5	Manager, Financial Operations	1	1
6	Assistant Manager, Financial Operations	1	1
7	Principal Financial Operations Officer	1	1
8	Financial Operations Officer/Senior Financial Operations Officer	1	1
9	Assistant Financial Operations Officer	3	3
10	Manager (Procurement and Supply)	1	1
11	Assistant Manager (Procurement and Supply)	1	1
12	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
13	Assistant Procurement and Supply Officer	1	1
14	Assistant Manager, Internal Control	1	1
15	Manager, Human Resources	1	1
16	Assistant Manager, Human Resources	1	1
17	Human Resource Executive	2	2
18	Office Management Executive	3	2
19	Office Management Assistant	8	6
20	Management Support Officer	17	17
21	Confidential Secretary	5	5
22	Word Processing Operator	6	4
23	Clerk ( <i>Personal</i> )	1	1
24	Driver	8	9
25	Head Office Auxiliary	1	1
26	Office Auxiliary/Senior Office Auxiliary	5	7
27	Resident Caretaker ( <i>Personal</i> )	1	1
28	Stores Attendant	1	1
29	Handy Worker (Special Class) ( <i>New</i> )	-	-
30	General Worker	1	1
<b>TOTAL</b>		<b>81</b>	<b>79</b>

**VOTE 2-7: REFORM INSTITUTIONS AND REHABILITATION**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 2-7: TOTAL EXPENDITURE</b>		114,000	<b>105,000</b>	114,600	116,000
<b>Recurrent Expenditure</b>		101,100	102,100	110,700	112,100
21	Compensation of Employees	80,700	83,000	90,000	91,400
22	Goods and Services	14,400	13,100	14,700	14,700
28	Other Expense	6,000	6,000	6,000	6,000
<b>Capital Expenditure</b>		12,900	2,900	3,900	3,900
31	Acquisition of Non-Financial Assets	12,900	2,900	3,900	3,900

**Vote 2-7: Reform Institutions and Rehabilitation**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>101,100</b>	<b>102,100</b>	<b>110,700</b>	<b>112,100</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>80,700</b>	<b>83,000</b>	<b>90,000</b>	<b>91,400</b>
21110	Personal Emoluments	72,155	74,190	80,990	82,390
.001	Basic Salary	58,855	59,290	64,790	65,790
.002	Salary Compensation	800	2,800	2,900	2,900
.004	Allowances	5,000	4,500	5,000	5,000
.006	Cash in lieu of leave	2,500	2,500	2,900	3,100
.009	End-of-year Bonus	5,000	5,100	5,400	5,600
21111	Other Staff Costs	7,510	7,710	7,910	7,910
.002	Travelling and Transport	6,800	7,000	7,200	7,200
.100	Overtime	700	700	700	700
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	1,035	1,100	1,100	1,100
.001	Contribution to the National Savings Fund	1,035	1,100	1,100	1,100
<b>22</b>	<b>Goods and Services</b>	<b>14,400</b>	<b>13,100</b>	<b>14,700</b>	<b>14,700</b>
22010	Cost of Utilities	2,150	2,200	2,250	2,250
22020	Fuel and Oil	75	325	325	325
22030	Rent	4,250	4,540	5,940	5,940
22040	Office Equipment and Furniture	2,250	1,250	1,250	1,250
22050	Office Expenses	430	430	430	430
22060	Maintenance	360	560	560	560
22070	Cleaning Services	150	150	150	150
22090	Security	35	25	25	25
22100	Publications and Stationery	490	490	490	490
22120	Fees	1,600	1,800	1,800	1,800
22900	Other Goods and Services	2,610	1,330	1,480	1,480
<b>28</b>	<b>Other Expense</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
28211	Transfers to Non-Profit Institutions				
.049	Probation Home for Girls	3,000	3,000	3,000	3,000
.050	Probation Hostel for Boys	3,000	3,000	3,000	3,000

**VOTE 2-7: Reform Institutions and Rehabilitation - *continued***

Rs 000

Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Capital Expenditure</b>			<b>12,900</b>	<b>2,900</b>	<b>3,900</b>	<b>3,900</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>12,900</b>	<b>2,900</b>	<b>3,900</b>	<b>3,900</b>
31111	Dwellings					
.404	Upgrading of Rehabilitation Youth Centres	18,900	10,000	600	1,000	1,000
.413	Upgrading of Probation Institutions	20,000	2,000	1,700	2,000	2,000
31112	Non-Residential Buildings					
.401	Upgrading of Probation Offices		900	600	900	900
<b>TOTAL</b>			<b>114,000</b>	<b>105,000</b>	<b>114,600</b>	<b>116,000</b>

**VOTE 2-7: Reform Institutions and Rehabilitation - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 2-7: Reform Institutions and Rehabilitation</b>		<b>161</b>	<b>168</b>
	<b>Probation, After Care and Suicide Prevention Services</b>		
1	Commissioner of Probation and After Care	1	1
2	Deputy Commissioner of Probation and After Care	1	1
3	Assistant Commissioner of Probation and After Care	4	5
4	Principal Probation Officer	14	15
5	Senior Probation Officer	20	21
6	Probation Officer	38	38
7	Psychologist (Clinical and Social)	2	4
8	Assistant Permanent Secretary	1	1
9	Office Management Executive	-	1
10	Office Management Assistant	1	3
11	Management Support Officer	12	12
12	Confidential Secretary	1	1
13	Word Processing Operator	1	3
14	Office Auxiliary/Senior Office Auxiliary	7	7
15	General Worker	8	10
	<b>Rehabilitation of Juvenile Offenders</b>		
16	Superintendent, Rehabilitation Youth Centre	1	1
17	Assistant Superintendent, Rehabilitation Youth Centre	1	-
18	Woman Assistant Superintendent, Rehabilitation Youth Centre	1	-
19	Welfare Officer, Rehabilitation Youth Centre (Male)	-	-
20	Welfare Officer, Rehabilitation Youth Centre (Female)	-	-
21	Psychologist (Clinical and Social)	1	1
22	Chief Officer, Rehabilitation Youth Centre	2	2
23	Principal Officer, Rehabilitation Youth Centre	5	5
24	Senior Officer, Rehabilitation Youth Centre	8	8
25	Officer, Rehabilitation Youth Centre	9	11
26	Trainee Officer, Rehabilitation Youth Centre	3	-
27	Chief Woman Officer, Rehabilitation Youth Centre	1	1
28	Principal Woman Officer, Rehabilitation Youth Centre	2	2
29	Senior Woman Officer, Rehabilitation Youth Centre	4	4
30	Woman Officer, Rehabilitation Youth Centre	8	10
31	Trainee Woman Officer, Rehabilitation Youth Centre	4	-
32	Handy Worker (Special Class) <i>(New) formerly Handy Worker</i>	-	-
<b>TOTAL</b>		<b>161</b>	<b>168</b>



**VOTE 2-8: CONTINENTAL SHELF AND MARITIME ZONES ADMINISTRATION  
AND EXPLORATION**

**FINANCIAL RESOURCES**

**Summary By Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 2-8: TOTAL EXPENDITURE</b>		32,000	<b>31,500</b>	32,900	33,800
<b>Recurrent Expenditure</b>		28,000	27,500	28,900	29,800
21	Compensation of Employees	15,100	16,500	17,400	17,800
22	Goods and Services	12,900	11,000	11,500	12,000
<b>Capital Expenditure</b>		4,000	4,000	4,000	4,000
31	Acquisition of Non-Financial Assets	4,000	4,000	4,000	4,000

**Vote 2-8: Continental Shelf and Maritime Zones Administration and Exploration**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>28,000</b>	<b>27,500</b>	<b>28,900</b>	<b>29,800</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>15,100</b>	<b>16,500</b>	<b>17,400</b>	<b>17,800</b>
21110	Personal Emoluments	13,593	14,877	15,675	16,073
.001	Basic Salary	11,490	12,252	12,835	13,223
.004	Allowances	750	750	800	750
.006	Cash in lieu of Leave	300	325	350	400
.009	End-of-year Bonus	952	1,150	1,290	1,300
21111	Other Staff Costs	<b>1,373</b>	<b>1,473</b>	<b>1,573</b>	<b>1,573</b>
.001	Wages	118	118	118	118
.002	Travelling and Transport	1,200	1,300	1,400	1,400
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	134	150	152	154
.001	Contribution to the National Savings Fund	134	150	152	154
<b>22</b>	<b>Goods and Services</b>	<b>12,900</b>	<b>11,000</b>	<b>11,500</b>	<b>12,000</b>
22010	Cost of Utilities	1,030	1,130	1,145	1,145
22020	Fuel and Oil	75	75	75	75
22030	Rent	2,785	2,789	2,794	2,794
22040	Office Equipment and Furniture	250	250	250	250
22050	Office Expenses	105	100	100	100
22060	Maintenance	669	670	635	635
22070	Cleaning Services	146	146	146	146
22100	Publications and Stationery	155	155	155	155
22120	Fees	240	240	240	240
22130	Studies and Surveys	7,000	5,000	5,500	6,000
22170	Travelling within the Republic	150	150	150	150
22900	Other Goods and Services	295	295	310	310
<b>Capital Expenditure</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
31122	Other Machinery and Equipment				
.828	Acquisition of Survey Equipment	4,000	4,000	4,000	4,000
<b>TOTAL</b>		<b>32,000</b>	<b>31,500</b>	<b>32,900</b>	<b>33,800</b>

---

**VOTE 2-8: Continental Shelf and Maritime Zones Administration and Exploration - *continued***

---

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 2-8: Continental Shelf and Maritime Zones Administration and Exploration</b>		<b>21</b>	<b>23</b>
1	Director-General	1	1
2	Director	4	4
3	Research Development Officer/Senior Research Development Officer	8	10
4	Management Support Officer	2	2
5	Confidential Secretary	3	3
6	Word Processing Operator	1	1
7	Office Auxiliary/Senior Office Auxiliary	2	2
<b>TOTAL</b>		<b>21</b>	<b>23</b>

**VOTE 2-9: FORENSIC SCIENCE LABORATORY**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

Rs 000

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 2-9: TOTAL EXPENDITURE</b>		267,000	<b>485,000</b>	544,000	151,000
<b>Recurrent Expenditure</b>		114,000	120,000	124,000	126,000
21	Compensation of Employees	41,500	46,700	50,100	51,500
22	Goods and Services	72,500	73,200	73,800	74,400
26	Grants	-	100	100	100
<b>Capital Expenditure</b>		153,000	365,000	420,000	25,000
31	Acquisition of Non-Financial Assets	153,000	365,000	420,000	25,000

**Vote 2-9: Forensic Science Laboratory**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>114,000</b>	<b>120,000</b>	<b>124,000</b>	<b>126,000</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>41,500</b>	<b>46,700</b>	<b>50,100</b>	<b>51,500</b>
21110	Personal Emoluments	37,435	42,485	45,470	46,855
.001	Basic Salary	30,485	32,731	35,520	37,805
.002	Salary Compensation	400	1,400	1,400	1,400
.004	Allowances	3,000	3,000	3,000	3,000
.005	Extra Assistance	-	1,454	1,100	-
.006	Cash in lieu of Leave	1,000	1,200	1,350	1,450
.009	End-of-year Bonus	2,550	2,700	3,100	3,200
21111	Other Staff Costs	3,555	3,655	4,005	4,005
.002	Travelling and Transport	3,500	3,600	3,950	3,950
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	510	560	625	640
.001	Contribution to the National Savings Fund	510	560	625	640
<b>22</b>	<b>Goods and Services</b>	<b>72,500</b>	<b>73,200</b>	<b>73,800</b>	<b>74,400</b>
22010	Cost of Utilities	3,325	3,880	3,980	4,080
22020	Fuel and Oil	50	80	80	80
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	590	640	640	640
22060	Maintenance	20,210	20,210	20,710	21,210
	<i>of which</i>				
.003	Plant and Equipment	20,000	20,000	20,500	21,000
22070	Cleaning Services	285	290	290	290
22100	Publications and Stationery	655	705	705	705
22120	Fees	1,650	1,650	1,650	1,650
	<i>of which</i>				
.029	Fees to Mauritius Standard Bureau	1,000	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment	45,000	45,000	45,000	45,000

**VOTE 2-9: Forensic Science Laboratory - continued**

Rs 000

Item No.	Details		2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22170	Travelling within the Republic		225	225	225	225
22900	Other Goods and Services		310	320	320	320
<b>26</b>	<b>Grants</b>		-	<b>100</b>	<b>100</b>	<b>100</b>
26210	Contribution to International Organisations		-	100	100	100
<b>Capital Expenditure</b>			<b>153,000</b>	<b>365,000</b>	<b>420,000</b>	<b>25,000</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	Project Value Rs 000	<b>153,000</b>	<b>365,000</b>	<b>420,000</b>	<b>25,000</b>
31112	Non-Residential Buildings					
.019	Construction of the Forensic Science Laboratory	850,000	120,000	350,000	400,000	5,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		14,400	2,500	-	-
.804	Acquisition of Laboratory Equipment		18,600	12,500	20,000	20,000
<b>TOTAL</b>			<b>267,000</b>	<b>485,000</b>	<b>544,000</b>	<b>151,000</b>

**VOTE 2-9: Forensic Science Laboratory - *continued***

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 2-9: Forensic Science Laboratory</b>		<b>80</b>	<b>83</b>
1	Director, Forensic Science Laboratory	1	1
2	Deputy Director, Forensic Science Laboratory	1	1
3	Chief Forensic Scientist	2	3
4	Forensic Scientist/Senior Forensic Scientist	24	24
5	Chief Forensic Technologist	2	3
6	Principal Forensic Technologist	7	7
7	Forensic Technologist/Senior Forensic Technologist	15	15
8	Forensic Support Officer	6	6
9	Principal Procurement and Supply Officer	1	1
10	Assistant Procurement and Supply Officer	1	2
11	Human Resource Executive	1	1
12	Office Management Executive	1	1
13	Management Support Officer	3	3
14	Confidential Secretary	1	1
15	Receptionist/Telephone Operator	1	1
16	Senior Forensic Laboratory Auxiliary	1	1
17	Forensic Laboratory Auxiliary	8	8
18	Driver	1	1
19	Office Auxiliary/Senior Office Auxiliary	2	2
20	Handy Worker	1	1
<b>TOTAL</b>		<b>80</b>	<b>83</b>

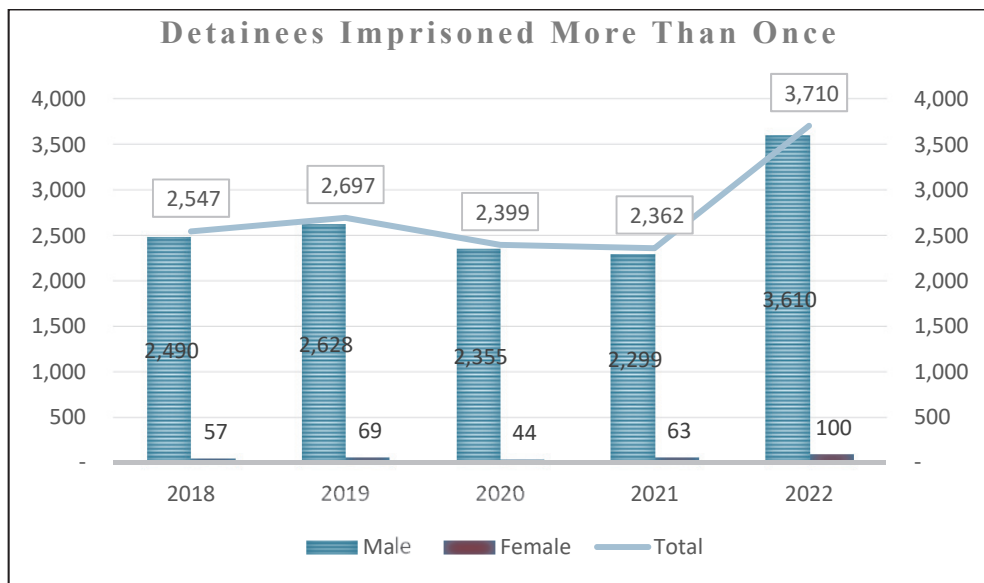
**STRATEGIC OVERVIEW**

**I. Mission Statement**

To ensure best correctional practice by keeping detainees in safe and humane custody, and help them prepare for a useful life

**II. Current Situation & Challenges**

- In 2021, on a daily average there were some 2,640 detainees who were either convicts or on remand/trials, down from 2,670 in 2020. The prison average occupancy level was also lower at 70.1 percent compared to 71.2 percent in 2020.
- The majority of adult convicts are re-offenders. Male convicts accounted for 97 percent of the total and 56 percent were in the age group 18-30 years. 46 percent of female convicts were aged between 18-30 years.



- A Training Farm in aquaponics, hydroponic and a solar water drip was inaugurated in February 2023 as an innovative project of high rehabilitative value, thereby facilitating the employability of released detainees.
- The Mauritius Prison Service is self-sufficient in bread, eggs and chicken, with over 30% self-sufficiency in vegetable production (including hydroponics).
- The Mauritius Prison Service has entered into agreement with different organizations to enable selected detainees to work in the community such as cleaning of public beaches, planting of trees and renovation of fisheries posts.
- Need-based vocational courses are dispensed to detainees by trained Prison Staff.

**Key Challenges**

- Around 50 percent of the prison population is on remand awaiting trial leading to a rise in operating costs
- Rising incidence of recidivism
- Increase in admission of drug-dependent detainees
- Increasing number of young offenders

### III. Strategic Direction 2023-2026

Strategic Direction	Enabler
Rehabilitate detainees for re-integration in society and reduce recidivism	<ul style="list-style-type: none"> <li>▪ Adapt rehabilitation programmes to cater for an increasing number of young offenders</li> <li>▪ Implement best correctional practice and comprehensive rehabilitation programmes</li> <li>▪ Enhance opportunities for vocational and education training</li> </ul>
Reduce cost of maintaining detainees in custody	<ul style="list-style-type: none"> <li>▪ Increase vegetable production so as to achieve self-sufficiency in vegetable requirement</li> <li>▪ Engage detainees in purposeful activities, such as handicraft and carpentry, so that they become skilful</li> <li>▪ Reduce utility cost by using eco-friendly solutions and revamping of water network</li> </ul>

### IV. Key Deliverables and Key Performance Indicators

Outcome				
A safer Mauritius through best correctional practice				
Outcome Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2025/26	Target 2030
Percentage of detainees imprisoned more than once	75% (2022)	74.8%	73.5%	72%

Delivery Unit	Main Service	Key Performance Indicator	Actual 2022/23 (Prov.)	Target 2023/24	Target 2024/25	Target 2025/26
Prison Service	Rehabilitation of detainees	Number of detainees following MQA approved educational and vocational training	369	380	390	410
	Capacity Building for Prison Officers	Number of officers following In-Service Courses in various fields	997	1,050	1,100	1,100
	Provide psychological support to Prison Officers	Number of officers having access to psychological support	25	30	30	30

### V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	-	-	-
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	79	84%	16%
Support (Salary <Rs 47,000)	1,225	88%	12%
<b>Overall</b>	<b>1,304</b>	<b>88%</b>	<b>12%</b>

CISD Figures – May 2023

**VOTE 2-10: Prison Service - continued**

**FINANCIAL RESOURCES**

**Summary by Economic Categories**

**Rs 000**

Code	Economic Categories	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>VOTE 2-10: TOTAL EXPENDITURE</b>		974,000	<b>995,000</b>	1,059,000	1,113,000
<b>Recurrent Expenditure</b>		918,400	946,900	993,200	1,014,800
21	Compensation of Employees	727,975	747,925	783,575	804,575
22	Goods and Services	190,100	198,700	209,300	209,900
26	Grants	75	75	75	75
28	Other Expense	250	200	250	250
<b>Capital Expenditure</b>		55,600	48,100	65,800	98,200
31	Acquisition of Non-Financial Assets	55,600	48,100	65,800	98,200

**Vote 2-10: Prison Service**

**Rs 000**

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
<b>Recurrent Expenditure</b>		<b>918,400</b>	<b>946,900</b>	<b>993,200</b>	<b>1,014,800</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>727,975</b>	<b>747,925</b>	<b>783,575</b>	<b>804,575</b>
21110	Personal Emoluments	651,850	670,255	704,600	725,600
.001	Basic Salary	501,550	498,900	523,300	533,800
.002	Salary Compensation	7,100	24,000	25,000	26,000
.004	Allowances	82,000	82,000	83,000	84,000
.006	Cash in lieu of Leave	18,200	18,200	19,000	19,400
.009	End-of-year Bonus	43,000	47,155	54,300	62,400
21111	Other Staff Costs	66,770	68,870	70,175	70,175
.002	Travelling and Transport	65,700	67,300	68,600	68,600
.100	Overtime	1,000	1,500	1,505	1,505
.200	Staff Welfare	70	70	70	70
21210	Social Contributions	9,355	8,800	8,800	8,800
.001	Contribution to the National Savings Fund	9,355	8,800	8,800	8,800
<b>22</b>	<b>Goods and Services</b>	<b>190,100</b>	<b>198,700</b>	<b>209,300</b>	<b>209,900</b>
22010	Cost of Utilities	34,900	39,600	42,000	42,500
22020	Fuel and Oil	3,000	3,700	3,700	3,700
22030	Rent	19,050	19,300	21,300	21,300
	<i>of which</i>				
.004	Rental of CCTV Cameras	15,000	15,000	17,000	17,000
.007	Rental line for Network Services	4,000	4,000	4,000	4,000
22040	Office Equipment and Furniture	450	450	450	450
22050	Office Expenses	250	255	255	255
22060	Maintenance	22,800	26,900	25,450	25,450
	<i>of which</i>				
.003	Plant and Equipment	15,000	14,500	15,000	15,000
.005	IT Equipment	2,800	2,800	2,800	2,800



**VOTE 2-10: Prison Service - continued**

Rs 000

Item No.	Details	2022/23 Estimates	2023/24 Estimates	2024/25 Planned	2025/26 Planned
22070	Cleaning Services	235	235	250	250
22100	Publications and Stationery	2,700	3,100	3,300	3,300
22120	Fees	1,900	2,000	2,100	2,100
22140	Medical Supplies, Drugs and Equipment	1,000	1,250	1,535	1,585
22900	Other Goods and Services	103,815	101,910	108,960	109,010
	<i>of which</i>				
.001	Uniforms	12,000	11,000	11,000	11,000
.005	Provision and Stores	77,000	77,000	83,000	83,000
.029	Enhanced Earnings for Detainees	8,500	7,500	7,500	7,500
<b>26</b>	<b>Grants</b>	75	75	75	75
26210	Contribution to International Organisations	75	75	75	75
<b>28</b>	<b>Other Expense</b>	250	200	250	250
28211	Transfers to Non-Profit Institutions				
.008	Discharged Persons' Aid Committee	100	100	100	100
28219	Other Current Expense to Non-Residents				
.002	Repatriation of Prisoners	150	100	150	150
<b>Capital Expenditure</b>		<b>55,600</b>	<b>48,100</b>	<b>65,800</b>	<b>98,200</b>
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>55,600</b>	<b>48,100</b>	<b>65,800</b>	<b>98,200</b>
31112	Non-Residential Buildings				
.411	Upgrading of Prisons	16,100	21,750	57,100	90,000
	<i>(a) Beau Bassin Prison</i>	<i>1,800</i>	<i>11,750</i>	<i>2,100</i>	<i>50,000</i>
	<i>(b) Other Prisons</i>	<i>14,300</i>	<i>10,000</i>	<i>55,000</i>	<i>40,000</i>
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,900	3,150	4,500	4,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,650	1,500	2,300	2,300
.805	Acquisition of Security Equipment	23,000	8,200	1,400	1,400
.999	Acquisition of Other Machinery and Equipment	8,450	10,000	-	-
31132	Intangible Fixed Assets				
.401	E-Government Projects: Prison Management System	3,000	3,000	-	-
31133	Furnitures, Fixtures and Fittings	500	500	500	500
<b>TOTAL</b>		<b>974,000</b>	<b>995,000</b>	<b>1,059,000</b>	<b>1,113,000</b>

**VOTE 2-10: Prison Service - continued**

**HUMAN RESOURCES**

SN	Position Titles	Funded	
		2022/23	2023/24
<b>Vote 2-10: Prison Service</b>		<b>1,468</b>	<b>1,475</b>
1	Commissioner of Prisons	1	1
2	Deputy Commissioner of Prisons	4	4
3	Assistant Commissioner of Prisons	6	6
4	Assistant Commissioner of Prisons (Trades)	-	1
5	Woman Assistant Commissioner of Prisons	-	1
6	Superintendent of Prisons/Senior Superintendent of Prisons	18	18
7	Superintendent of Prisons/Senior Superintendent of Prisons (Works)	1	-
8	Superintendent of Prisons/Senior Superintendent of Prisons (Industries)	1	1
9	Woman Superintendent of Prisons/Senior Woman Superintendent of Prisons	1	1
10	Manager, Financial Operations	1	1
11	Assistant Manager, Financial Operations	1	1
12	Principal Financial Operations Officer	2	2
13	Financial Operations Officer/Senior Financial Operations Officer	2	2
14	Assistant Financial Operations Officer	5	5
15	Manager (Procurement and Supply)	2	2
16	Assistant Manager (Procurement and Supply)	2	2
17	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
18	Assistant Procurement and Supply Officer	8	8
19	Assistant Manager, Internal Control	1	1
20	Internal Control Officer/Senior Internal Control Officer	2	1
21	Manager, Human Resources	1	1
22	Assistant Manager, Human Resources	1	1
23	Senior Human Resource Executive	1	1
24	Human Resource Executive	3	4
25	Office Management Executive	3	3
26	Office Management Assistant	5	5
27	Office Supervisor	1	2
28	Management Support Officer	25	25
29	Confidential Secretary	1	2
30	Word Processing Operator	4	4
31	Head Office Auxiliary	1	1
32	Office Auxiliary/Senior Office Auxiliary	4	5
33	Prisons Driver ( <i>on shift</i> )	10	13
34	Driver	1	1
35	Surveillant	5	7
<b>Custody and Rehabilitation of Detainees</b>			
36	Prisons Medical and Health Officer/Senior Prisons Medical and Health Officer	-	-
37	Head, Prisons Health Service	1	1
38	Principal Prisons Health Service Officer (Male)	4	4
39	Principal Prisons Health Service Officer (Female)	1	1
40	Senior Prisons Health Service Officer (Male)	9	9
41	Senior Prisons Health Service Officer (Female)	2	2
42	Prisons Health Service Officer (Male)	22	22

**VOTE 2-10: Prison Service - continued**

SN	Position Titles	Funded	
		2022/23	2023/24
43	Prisons Health Service Officer (Female)	7	7
44	Chief Prisons Welfare Officer	1	1
45	Principal Prisons Welfare Officer	2	2
46	Senior Prisons Welfare Officer	3	3
47	Prisons Welfare Officer	12	12
48	Assistant Superintendent of Prisons	53	53
49	Assistant Superintendent of Prisons (Industries)	2	3
50	Assistant Superintendent of Prisons (Works)	1	2
51	Woman Assistant Superintendent of Prisons	7	5
52	Prisons Psychologist/Senior Prisons Psychologist	1	2
53	Pharmacist/Senior Pharmacist	-	-
54	Prisons Pharmacy Technician/Senior Prisons Pharmacy Technician	2	-
55	Prisons Catering Administrator	1	1
56	Principal Prisons Officer	112	112
57	Principal Prisons Officer (Industries)	8	8
58	Principal Prisons Officer (Works)	5	5
59	Principal Woman Prisons Officer	8	8
60	Senior Officer Cadet (Male)	1	-
61	Senior Officer Cadet (Female)	-	-
62	Prisons Officer/Senior Prisons Officer	937	937
63	Woman Prisons Officer/Senior Woman Prisons Officer	95	95
64	Dental Assistant	-	-
65	Receptionist/Telephone Operator	5	5
66	Senior Cook ( <i>New</i> )	-	-
67	Cook ( <i>on roster</i> )	11	12
68	Automobile Electrician	1	1
69	Blacksmith	1	1
70	Carpenter	8	6
71	Mason	10	10
72	Motor/Diesel Mechanic	1	1
73	Motor Mechanic	1	1
74	Vulcaniser	-	1
75	Panel Beater	1	1
76	Plumber and Pipe Fitter	2	2
77	Tinsmith	1	1
78	Stores Attendant	3	3
79	Handy Worker (Special Class) ( <i>New</i> ) formerly Handy Worker	-	-
<b>TOTAL</b>		<b>1,468</b>	<b>1,475</b>