
MAURITIUS PRISONS SERVICE

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PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT

MISSION OF THE DEPARTMENT

To operate prison in accordance with universally accepted standards and to ensure the service achieve maximum efficiency by optimum use of resources provided by Government.

STRATEGY

The ultimate goals of Mauritius Prisons Service (MPS) are to keep detainees in safe custody with human dignity, and to reform and rehabilitate them in order to reintegrate society. The Strategic Action Plan for Prison Reform 2007-2009 will focus on:

- (i) Infrastructural development and maintenance for decent accomodation as per accepted norms. Safe and secure environment with better facilities which respect Human Rights values;
- (ii) Development of roads and landscape for a better environment and working conditions;
- (iii) Setting up of organisational structure of accountability nature, staff welfare and professionalism oriented training;
- (iv) Empowerment of detainees through education, vocation training and rehabilitation programmes;
- (v) Prevention, detoxification and rehabilitation of substance abusers in prisons;
- (vi) Prevention treatment and management of detainees living with HIV/AIDS in prisons;
- (vii) Formulation of prison procedures for managing prisons with human rights values;
- (viii) Improvement of detainees' welfare and better health care in order to achieve the required standard in accordance with modern trend;
- (ix) Upgrading prison computerisation system and improving communication facility for good governance;
- (x) Design of a new prison at Melrose with modern facility to achieve correctional standards based on modern trend; and
- (xi) Review of laws and policies related to prisons in order to make the prison laws progressive.

PRIORITY OBJECTIVES, OUTPUTS AND PERFORMANCE INDICATORS

Programme 291: Management of Prisons		
Outcome: Maintain the custody of prisoners, and the security and good order of prisons throughout Mauritius.		
Priority Objectives	Outputs	Performance Indicators
PO1: Support Minister in formulating policies related to prisons management.	O1: Effective implementation of the Strategic Action Plan for Prison Reform (2007-2009).	P1: At least 75% of policy proposals implemented by June 2009.
PO2: Ensure efficient functioning of prisons and raising quality of services across the system.	O1: Effective leadership, direction and support to all units to deliver set goals.	P1: At least 90% of PBB performance indicators are met by June 09.
PO3: Ensure better management of support provided to and coordination with other concerned Government agencies.	O1: Publication of clear standards for prisoners and the public that include measures of custody, good order, care and provision for opportunities as well as providing value for money.	P1: Clear standards for prisoners and the public set out by no later than June 2009.

Mauritius Prisons Service - continued

Priority Objectives	Outputs	Performance Indicators
	O2: Well sign-posted avenues of complaints with some means of independent review wherever possible.	P1: Annual survey of prisoners' and staff views by June 2009. The views expressed will be taken into account in the way Mauritius prisons are changing and in the way MPS delivers its services.
<p>Programme 292: Maintenance and Rehabilitation of Detainees Outcome: Contribute to a safer community by providing offenders with opportunities to stop offending.</p>		
PO1: Treat offenders with human dignity in accordance with human rights standards.	O1: Prisoners' emotional and physical well being improved with appropriate living conditions.	P1: Phase II of prison reform to be completed by June 2009.
PO2: Have appropriate standard of custody and good order.	O1: Appropriate level of security and discipline improved.	<p>P1: Rate of escape not to exceed 0.2% in 2008-09.</p> <p>P2: At least 50% of detainees are fully aware of offending behaviour as compared to June 2008.</p>
PO3 : Contain the transmission of HIV infection among the carceral population and in the community.	O1: Improved mental, physical and social well being of prison inmates living with HIV/AIDS.	P1: Care and psycho social support for at least 50 % of detainees by December 2008 and 75% by June 2009.
PO4: Provide capacity building services for the sustainability of HIV/AIDS activities in prison.	<p>O1: Prison doctors, nurses and prison officers empowered to provide quality care, support and treatment to prison inmates living with HIV/AIDS.</p> <p>O2: Prison inmates trained as peer educators.</p>	<p>P1: Prison AIDS Unit set up by August 2008.</p> <p>P2: At least 50 prison officers trained by December 2008.</p> <p>P1: At least 100 peer educators trained in HIV/AIDS by December 2008.</p>
PO5: Prevent HIV transmission in prison through voluntary counselling.	O1: Both HIV positive and negative detainees to adopt safe behaviour during incarceration and after release.	P1: At least 50 % of detainees serving prison sentence counselled by end of 2008 and the rest during 2009.
PO6: Test all new detainees with rapid test kits.	O1: HIV negative detainees maintain their sero-status on discharge from prison.	P1 All new detainees tested and counselled daily.

Mauritius Prisons Service - *continued*

Priority Objectives	Outputs	Performance Indicators
PO7: Empower detainees through educational, vocational training and rehabilitative programmes.	O1: Young offenders treated for correction and not for penalty.	P1: All young offenders to be imparted with the appropriate level of education and skill for their empowerment.
	O2: A vocational training programme for the rehabilitation of detainees.	P1: At least 60% of the long term detainees sanctioned more than three years on release to be empowered with IVTB certificates in 2008-09.
PO8: Develop an expanded and sustainable network of NGO to sponsor detainees upon release for resettlement.	O1: A range of activities to address specific offending, behavioural and addiction problems for reintegration in society.	P1: Decrease the re-offending level of the detainee from 70 % to 50% in 2008-09.

Mauritius Prisons Service - continued

PART B: FINANCIAL RESOURCES

SUMMARY BY PROGRAMMES/SUB-PROGRAMMES

Code	Programmes/Sub-Programmes	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
291	Management of Prisons	20,085,450	20,654,500	10,651,500	21,459,150
292	Maintenance and Rehabilitation of Detainees	275,074,550	334,945,500	244,593,500	504,130,850
	Total	295,160,000	355,600,000	255,245,000	525,590,000

SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	219,400,000	236,765,000	121,052,635	245,317,370
22	Goods and Services	54,700,000	58,775,000	31,912,365	65,962,630
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	60,000	60,000	30,000	60,000
31	Acquisition of Non-Financial Assets	21,000,000	60,000,000	102,250,000	214,250,000
	Total	295,160,000	355,600,000	255,245,000	525,590,000

SUMMARY FOR FINANCIAL YEAR 2008/2009

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees (code 21)	Goods and Services (code 22)	Subsidies/ grants (codes 25-28)	Acquisition of assets (codes 31-32)
291	Management of Prisons	18,889,500	1,705,000	60,000	-
292	Maintenance and Rehabilitation of Detainees	217,875,500	57,070,000	-	60,000,000
	Total	236,765,000	58,775,000	60,000	60,000,000

Mauritius Prisons Service - continued

Programme 291: Management of Prisons

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	17,320,450	18,889,500	9,769,000	19,694,150
21110	Personal Emoluments	15,428,650	16,025,700	8,273,500	16,639,250
	<i>of which:</i>				
21110005	<i>Extra Assistance</i>	1,200,000	1,200,000	600,000	1,200,000
21111	Other Staff Costs	1,891,800	2,863,800	1,495,500	3,054,900
22	Goods and Services	2,705,000	1,705,000	852,500	1,705,000
22010	Cost of Utilities	1,500,000	1,050,000	525,000	1,050,000
22040	Office Equipment & Furniture	25,000	25,000	12,500	25,000
22050	Office Expenses	50,000	50,000	25,000	50,000
22060	Maintenance	750,000	200,000	100,000	200,000
22100	Publications and Stationery	100,000	100,000	50,000	100,000
22900	Other Goods & Services	280,000	280,000	140,000	280,000
28	Other Expense	60,000	60,000	30,000	60,000
28211	Transfers to Non-Profit Institutions	60,000	60,000	30,000	60,000
	Total	20,085,450	20,654,500	10,651,500	21,459,150

Programme 292: Maintenance and Rehabilitation of Detainees

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08 Estimates	2008/09 Estimates	Jul-Dec 2009 Planned	2010 Planned
21	Compensation of Employees	202,079,550	217,875,500	111,283,635	225,623,220
21110	Personal Emoluments	182,731,350	190,785,720	96,889,135	195,349,220
	<i>of which:</i>				
21110004	<i>Allowances</i>	11,595,920	9,590,000	5,000,000	10,000,000
21111	Other Staff Costs	19,348,200	27,089,780	14,394,500	30,274,000
22	Goods and Services	51,995,000	57,070,000	31,059,865	64,257,630
22010	Cost of Utilities	13,000,000	15,250,000	8,420,000	16,840,000
	<i>of which:</i>				
22010001	<i>Electricity and Gas Charges</i>	7,000,000	8,750,000	5,000,000	10,000,000
22010002	<i>Telephone</i>	2,000,000	2,000,000	1,000,000	2,000,000
22010003	<i>Water Charges</i>	2,500,000	3,000,000	1,670,000	3,340,000
22010004	<i>Waste Water Charges</i>	1,500,000	1,500,000	750,000	1,500,000
22020	Fuel & Oil	1,500,000	1,600,000	950,000	2,000,000
22040	Office Equipment & Furniture	75,000	50,000	25,000	50,000
22050	Office Expenses	100,000	50,000	25,000	50,000
22060	Maintenance	4,250,000	4,950,000	2,554,865	5,327,630
	<i>of which:</i>				
22060003	<i>Plant & Equipment</i>	2,510,000	2,866,000	1,481,000	3,009,500
22100	Publications and Stationery	535,000	460,000	230,000	460,000
22120	Fees	285,000	360,000	180,000	360,000
22140	Medical Supplies, Drugs & Equipment	500,000	500,000	250,000	500,000
22900	Other Goods & Services	31,750,000	33,850,000	18,425,000	38,670,000
	<i>of which:</i>				
22900005	<i>Provision & Stores</i>	28,400,000	30,425,000	16,712,500	35,245,000

Mauritius Prisons Service - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2007/08	2008/09	Jul-Dec 2009	2010
31	Acquisition of Non-Financial Assets	21,000,000	60,000,000	102,250,000	214,250,000
31112	Non-Residential Buildings	16,000,000	48,000,000	98,750,000	207,250,000
	<i>of which:</i>				
31112011	Construction of Prisons	6,000,000	12,000,000	95,000,000	195,000,000
	New Prison at Melrose	6,000,000	12,000,000	95,000,000	195,000,000
31112411	Upgrading of prisons	10,000,000	36,000,000	3,750,000	12,250,000
	(a) Beau Bassin Prison	4,500,000	13,000,000	1,000,000	6,900,000
	(b) Phoenix Prison	3,000,000	12,700,000	1,150,000	2,150,000
	(c) Other Prisons	2,500,000	10,300,000	1,600,000	3,200,000
31122	Machinery and Equipment	5,000,000	12,000,000	3,500,000	7,000,000
	<i>of which:</i>				
31122407	Upgrading of other Machinery & Equipment	5,000,000	12,000,000	3,500,000	7,000,000
	(a) CCTV Cameras	1,000,000	3,000,000	1,000,000	2,000,000
	(b) Security Equipments	2,000,000	6,000,000	1,000,000	3,000,000
	(c) Miscellaneous	1,000,000	2,000,000	750,000	1,000,000
	(d) Van	1,000,000	1,000,000	750,000	1,000,000
	Total	275,074,550	334,945,500	244,593,500	504,130,850

Mauritius Prisons Service - continued

PART C: HUMAN RESOURCES

SUMMARY OF FUNDED POSITIONS

Code	Programmes	Up to Rs 18,800		Rs 19,400-42,500		Above Rs 45,000		Funded Positions	
		2007/08	2008/09	2007/08	2008/09	2007/08	2008/09	2007/08	2008/09
291	Management of Prisons	39	43	19	22	1	1	59	66
292	Maintenance and Rehabilitation of detainees	998	1,100	42	52	-	-	1,040	1,152
	Total Funded Positions	1,037	1,143	61	74	1	1	1,099	1,218

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
Programme 291: Management of prisons		59	66
17 00 82	Commissioner of Prisons	1	1
17 73 75	Deputy Commissioner of Prisons	3	3
17 63 70	Assistant Commissioner of Prisons	5	5
17 56 63	Senior Superintendent of Prisons	3	5
17 54 60	Superintendent of Prisons	7	8
17 54 60	Female Superintendent of Prisons	1	1
08 40 50	Higher Executive Officer	2	2
08 36 47	Office Supervisor	1	1
08 33 50	Confidential Secretary	2	2
08 28 45	Executive Officer	3	3
08 28 44	Special Clerical Officer	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	14	17
08 16 40	Word Processing Operator	4	4
24 26 33	Head Office Attendant	1	1
24 11 32	Driver	2	2
24 08 25	Office Attendant	4	5
24 06 24	Watchman	5	5
Programme 292: Maintenance and Rehabilitation of Detainees		1,040	1,152
17 57 65	Chief Hospital Officer	1	1
17 56 63	Chief Prisons Welfare Officer	1	1
17 54 60	Superintendent of Works	1	1
17 54 60	Superintendent of Industries	1	1
17 54 60	Principal Prisons Welfare Officer	1	2
17 54 60	Superintendent of Stores(Prisons)	1	-
17 52 60	Principal Hospital Officer	4	4
17 49 56	Assistant Superintendent of Prisons	18	25
17 49 56	Supervisor of Works	1	1
17 49 56	Supervisor of Industries	1	1
17 49 56	Senior Prisons Welfare Officer	-	3
17 49 56	Female Assistant Superintendent of Prisons	1	1
17 45 52	Chief Works Officer	1	1
17 45 52	Chief Industries Officer	2	2

Mauritius Prisons Service - continued

DETAILS OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions	
		2007/08	2008/09
17 45 52	Prisons Welfare Officer	8	12
17 45 52	Chief Stores Officer (Prisons)	1	1
17 45 52	Chief Prisons Officer	10	23
17 45 52	Chief Female Prisons Officer	3	3
17 43 55	Senior Hospital Officer (Male)	9	9
17 43 55	Senior Hospital Officer (Female)	2	2
11 45 54	Catering Officer	1	1
17 41 49	Principal Works Officer	5	5
17 41 49	Principal Industries Officer	5	5
17 41 49	Principal Stores Officer (Prisons)	-	-
17 41 49	Principal Prisons Officer	94	106
17 41 49	Principal Female Prisons Officer	6	6
17 36 38	Senior Officer Cadet (Male)	-	5
17 36 46	Prisons Officer Grade I	172	190
17 36 46	Female Prisons Officer Grade I	13	13
17 32 51	Hospital Officer (Male)	13	13
17 32 51	Hospital Officer (Female)	3	3
17 21 43	Prisons Officer Grade II	585	611
17 21 43	Female Prisons Officer Grade II	43	49
22 10 35	Receptionist/ Telephone Operator	-	3
24 12 29	Cook (on roster)	4	10
24 05 23	Stores Attendant	-	2
25 12 33	Automobile Electrician	1	1
25 12 33	Blacksmith	1	1
25 12 33	Carpenter	8	9
25 12 33	Mason	11	13
25 12 33	Motor/Diesel Mechanic	2	2
25 12 33	Panel Beater	1	1
25 12 33	Plumber and Pipe Fitter	1	1
25 12 33	Tinsmith	1	1
25 05 23	Tradesman's Assistant	3	7
-	Prisons Medical Officer	-	-
-	Prisons Pharmacist	-	-
-	Prisons Medical Records Officer	-	-
-	Prisons Dental Assistant	-	-
-	Prisons Pharmacy Dispenser	-	-
	Total Funded Positions	1,099	1,218