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## **PART A: PROGRAMME BASED BUDGET (PBB) STATEMENT**

### **I. STRATEGIC NOTE**

#### **1. Major Achievements for 2008/09**

- Biology Section:
  - 996 Cases examined with a total of 5475 exhibits including 45 Cases for DNA profiling.
- Chemical & Ballistic/Physical section
  - 2902 Cases of Drug Analysis performed with a total of 3116 exhibits.
  - 1466 Cases of Drunken Driving and Alcohol Estimation with a total of 1703 exhibits.
  - 682 Toxicological Cases with a total of 1194 exhibits analysed.
  - 231 cases of Ballistics/Physical examination with a total of 353 exhibits examined.

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

##### Programme 221: Forensic Services

- Statistical survey on gene frequency of the population of Mauritius, Rodrigues and Agalega in order to establish a national DNA database.

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

- Forensic Science Laboratory not empowered by the DNA identification Bill yet.  
Secretary for Home Affairs informed of the urgency of having the DNA Bill enacted.
- Non-availability of qualified personnel for calibration and maintenance of critical equipment locally.  
Maintenance contracts redirected to regional suppliers and support strategy being elaborated.
- Constraints of having a non-focused approach to calling forensic staff (reporting officers) for court appearances.  
Contact and communication channels among all stakeholders established and encouraged. For serious crime cases, case-conference held at strategic stages.

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

#### Programme 221: Forensic Services

- Maintain a high quality of scientific results and reduce the processing time of case analysis through Data Mining.

**III. SUMMARY OF FINANCIAL RESOURCES**

Code	Programme	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
221	Provision for Forensic Services	26,100,000	15,000,000	29,800,000	30,700,000
	<b>Total</b>	<b>26,100,000</b>	<b>15,000,000</b>	<b>29,800,000</b>	<b>30,700,000</b>

**IV. SUMMARY OF FUNDED POSITIONS**

Code	Programmes	Up to Rs 19,000		Between Rs 19,000 and Rs 60,000		Above Rs 60,000		Total	
		2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)	2008/09	2009 (Jul-Dec)
221	Provision for Forensic Services	20	19	20	21	1	1	41	41
	<b>Total Funded Positions</b>	<b>20</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>1</b>	<b>1</b>	<b>41</b>	<b>41</b>

**NON-FINANCIAL DATA**

<b>PROGRAMME 221: (41 staff and 100% Budget of the Department) Forensic Services</b>					
<b>Outcome:</b> Provision of Scientific evidence and timely resolution of criminal cases					
<b>DELIVERY UNITS</b>	<b>OUTPUTS</b> (Services to be delivered)	<b>PERFORMANCE</b>			
		<b>Indicators</b> (Service Standards)	<b>2008-09</b> <b>Baseline</b>	<b>2009</b> <b>Targets</b>	<b>2010</b> <b>Targets</b>
Forensic Services	O1: PBB Delivery of Government programmes	P1: PBB indicators met	-	90%	90%
	O2: Department is responsive to enquiries and requests for action	P1: 5 working day rule met	-	90%	90%
	O3: Department is achieving economy, efficiency, and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	-	90%	90%
	O4: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	-	75%	75%
	O5: National DNA database	P1: Enactment of DNA bill	-	-	Dec-10
		P2: Accreditation of Forensic Science laboratory	-	Dec-09	-
		P3: Statistical survey on gene frequency of the population of Mauritius, Rodrigues and Agalega	40%	70%	100%
		P4: Decrease (days) in the investigation time of serious crime cases	30	25	10

**PART B: FINANCIAL RESOURCES**

**SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2008/09 Estimates	Jul-Dec 2009 Estimates	2010 Planned	2011 Planned
21	Compensation of Employees	11,000,000	7,360,000	15,055,000	16,080,000
22	Goods and Services	7,100,000	5,283,000	10,045,000	10,320,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	8,000,000	2,357,000	4,700,000	4,300,000
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>26,100,000</b>	<b>15,000,000</b>	<b>29,800,000</b>	<b>30,700,000</b>

**SUMMARY FOR PERIOD JULY - DECEMBER 2009**

Code	Programme	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes25-28]	Acquisition of Assets [Codes 31- 32]
221	Provision for Forensic Services	7,360,000	5,283,000	-	2,357,000
	<b>Total</b>	<b>7,360,000</b>	<b>5,283,000</b>	<b>-</b>	<b>2,357,000</b>

**Programme 221: Provision for Forensic Services**

Item No.	Details	Rs	Rs	Rs	Rs
		<b>2008/09 Estimates</b>	<b>Jul-Dec 2009 Estimates</b>	<b>2010 Planned</b>	<b>2011 Planned</b>
<b>21</b>	<b>Compensation of Employees</b>	<b>11,000,000</b>	<b>7,360,000</b>	<b>15,055,000</b>	<b>16,080,000</b>
21110	Personal Emoluments	9,965,000	6,600,000	13,500,000	14,500,000
21111	Other Staff Costs	1,035,000	760,000	1,555,000	1,580,000
<b>22</b>	<b>Goods and Services</b>	<b>7,100,000</b>	<b>5,283,000</b>	<b>10,045,000</b>	<b>10,320,000</b>
22010	Cost of Utilities	1,100,000	868,000	1,820,000	1,925,000
22020	Fuel and Oil	10,000	30,000	75,000	75,000
22040	Office Equipment and Furniture	50,000	25,000	100,000	100,000
22050	Office Expenses	100,000	60,000	175,000	180,000
22060	Maintenance	390,000	1,172,000	1,721,000	1,792,000
	<i>of which:</i>				
22060003	<i>Plant and Equipment</i>	<i>110,000</i>	<i>739,000</i>	<i>1,466,000</i>	<i>1,507,000</i>
22100	Publications and Stationery	350,000	208,000	470,000	530,000
	<i>of which:</i>				
22100003	<i>Printing and Stationery</i>	<i>240,000</i>	<i>125,000</i>	<i>300,000</i>	<i>350,000</i>
22120	Fees	370,000	300,000	600,000	600,000
22140	Medical Supplies, Drugs and Equipment	4,640,000	2,500,000	4,964,000	4,968,000
22140001	<i>Medecine, Drugs and Vaccines</i>	<i>4,640,000</i>	<i>2,500,000</i>	<i>4,964,000</i>	<i>4,968,000</i>
22900	Other Goods and Services	90,000	120,000	120,000	150,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>8,000,000</b>	<b>2,357,000</b>	<b>4,700,000</b>	<b>4,300,000</b>
31121	Transport Equipment	-	-	-	1,000,000
31121801	<i>Acquisition of Vehicles</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,000,000</i>
31122	Other Machinery and Equipment	8,000,000	2,357,000	4,700,000	3,300,000
31122404	<i>Upgrading of Laboratory Equipment</i>	<i>8,000,000</i>	<i>2,357,000</i>	<i>4,700,000</i>	<i>3,300,000</i>
	<b>Total</b>	<b>26,100,000</b>	<b>15,000,000</b>	<b>29,800,000</b>	<b>30,700,000</b>

**PART C: HUMAN RESOURCES**

**DETAILS OF STAFFING BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	Funded Positions	
		2008/09	2009 (Jul-Dec)
<b>Programme 221: Provision for Forensic Services</b>		<b>41</b>	<b>41</b>
19 73 75	Director, Forensic Science Laboratory	1	1
19 64 70	Chief Forensic Scientist	2	2
19 57 66	Senior Forensic Scientist	1	1
19 44 63	Forensic Scientist	7	9
19 50 58	Senior Forensic Technologist	2	2
19 45 53	Forensic Technologist	7	4
19 28 48	Forensic Technician	6	7
08 40 50	Higher Executive Officer	1	1
08 17 41	Clerical Officer	1	1
08 16 40	Word Processing Operator	2	2
24 28 43	Senior Laboratory Attendant	1	1
24 12 37	Laboratory Attendant	7	7
24 08 25	Office Care Attendant	2	2
24 11 32	Driver	1	1
<b>Total Funded Positions</b>		<b>41</b>	<b>41</b>