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PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2008/09 and 2009 (July-December)

- 657 cases examined with a total of 2,111 exhibits including 54 cases of DNA profiling (2009).
- 2,084 cases of drug analysis performed with a total of 2,313 exhibits (2009).
- 535 toxicological cases with a total of 729 exhibit (2009).
- Partnership development with Government Fire Services on Fire Investigation for efficient and quality investigation of fire cases.
- Development of effective crime scene processing and management.

2. Major Services to be provided (Outputs) for 2010-2012

Programme 221: Provision for Forensic Services

- Accreditation of the Forensic Science Laboratory.
- Construction and use of a population DNA database and the National DNA database.
- Statistical analysis of DNA results for court purposes.

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

- Non-availability of equipment maintenance expertise and repairs locally.
Maintenance contracts redirected to regional suppliers.
- Non-focused approach to calling staff for court appearances.
Contact and communication channels among all stakeholders established and encouraged. For serious crime cases, case-conference held at strategic stages.
- The legal profession lacks understanding of the value of scientific evidence given
DNA and general scientific awareness will be given to prosecutors. Awareness campaign being designed with strategic partners (e.g. UNDP, Media, etc.).
- Need for closer working practices among the various stakeholders.
Communication and understanding being developed between the legal profession and the laboratory. FSL already participated in an educational program initiated by the DPP's office.

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

Programme 221: Provision for Forensic Services

- Maintain a high quality of scientific results and reduce the processing time of case analysis through Data Mining.
- Statistical analysis of DNA results for court purposes.

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

Code	Programme	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
221	Provision for Forensic Services	15,000,000	37,187,000	33,388,000	31,489,000
	Total	15,000,000	37,187,000	33,388,000	31,489,000

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

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
221	Provision for Forensic Services	45	55	100%	100%
Total Funded Positions		45	55	100%	100%

**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND
PERFORMANCE INFORMATION**

PROGRAMME 221: Provision for Forensic Services						
Outcome: Provision of scientific evidence and timely resolution of criminal cases.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Forensic Services	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	-	90%	90%	95%
	O2: Preparation of policy papers and reply to Parliamentary Questions.	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	-	90%	95%	95%
	O3: Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	-	2	2	2
	O4: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	100%	90%	90%	90%
	O5: Compliance with the recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%
	O6: Accreditation of Forensic Science laboratory	P1: Plan work schedule with consultant/ accrediting body and deadlines met	90%	100%	-	-
		P2: Increased Customer satisfaction (Survey)	90%	95%	95%	95%
	O7: National DNA database	P1: Enactment of DNA bill	-	Dec	-	-
P2: Decrease in the investigation time of serious crime cases (days)		25	10	10	10	

Forensic Science Laboratory – continued

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Forensic Services		P3: Increased security and Anti-contamination procedures	-	Dec	-	-
	O8: Statistical analysis of DNA results for court purposes.	P1: Survey on gene frequency of the population of Mauritius, Rodrigues and Agalega.	-	Dec	-	-

PART C: INPUTS - FINANCIAL RESOURCES**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	7,360,000	17,955,000	18,199,000	18,448,000
22	Goods and Services	5,283,000	9,932,000	9,889,000	10,041,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	2,357,000	9,300,000	5,300,000	3,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	15,000,000	37,187,000	33,388,000	31,489,000

2. SUMMARY FOR YEAR 2010

Code	Programme	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [Codes 31- 32]
221	Provision for Forensic Services	17,955,000	9,932,000	-	9,300,000
	Total	17,955,000	9,932,000	-	9,300,000

Programme 221: Provision for Forensic Services

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	7,360,000	17,955,000	18,199,000	18,448,000
21110	Personal Emoluments	6,600,000	16,400,000	16,644,000	16,893,000
21111	Other Staff Costs	760,000	1,555,000	1,555,000	1,555,000
22	Goods and Services	5,283,000	9,932,000	9,889,000	10,041,000
22010	Cost of Utilities	868,000	1,820,000	1,925,000	2,055,000
22020	Fuel and Oil	30,000	75,000	75,000	80,000
22040	Office Equipment and Furniture	25,000	100,000	100,000	100,000
22050	Office Expenses	60,000	175,000	205,000	212,000
22060	Maintenance	1,172,000	1,572,000	1,304,000	1,314,000
	<i>of which:</i>				
22060003	<i>Plant and Equipment</i>	<i>739,000</i>	<i>1,017,000</i>	<i>1,019,000</i>	<i>1,019,000</i>
22100	Publications and Stationery	208,000	470,000	530,000	530,000
22120	Fees	300,000	600,000	600,000	600,000
22120007	<i>Fees for Training</i>	<i>300,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>

Forensic Science Laboratory – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22140	Medical Supplies, Drugs and Equipment	2,500,000	5,000,000	5,000,000	5,000,000
22140001	<i>Medecine, Drugs and Vaccines</i>	2,500,000	5,000,000	5,000,000	5,000,000
22900	Other Goods and Services	120,000	120,000	150,000	150,000
31	Acquisition of Non-Financial Assets	2,357,000	9,300,000	5,300,000	3,000,000
31112	Non-Residential Buildings		2,000,000	-	-
31112401	<i>Upgrading of Office Building</i>		2,000,000	-	-
31121	Transport Equipment	-	-	2,000,000	-
31122	Other Machinery and Equipment	2,357,000	7,300,000	3,300,000	3,000,000
31122404	<i>Upgrading of Laboratory Equipment</i>	2,357,000	7,300,000	3,300,000	3,000,000
	Total	15,000,000	37,187,000	33,388,000	31,489,000

PART D: HUMAN RESOURCES

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 221: Provision for Forensic Services		45	55	55	55
19 00 84	Director, Forensic Science Laboratory	1	1	1	1
19 75 82	Deputy Director, Forensic Science	1	1	1	1
19 65 75	Chief Forensic Scientist	2	2	2	2
19 59 71	Senior Forensic Scientist	1	1	1	1
19 45 67	Forensic Scientist	9	12	12	12
19 57 67	Principal Forensic Technologist	1	1	1	1
19 51 62	Senior Forensic Technologist	2	2	2	2
19 46 58	Forensic Technologist	4	7	7	7
19 27 52	Forensic Technician	8	10	10	10
08 41 55	Higher Executive Officer	1	1	1	1
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	1	2	2	2
08 17 44	Word Processing Operator	2	2	2	2
24 31 47	Senior Laboratory Attendant	1	1	1	1
22 12 39	Receptionist/Telephone Operator	1	1	1	1
24 14 41	Laboratory Attendant	7	8	8	8
24 10 30	Office Care Attendant	2	2	2	2
24 13 36) Driver	1	1	1	1
24 13 31)				
Total Funded Positions		45	55	55	55