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PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

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

- Overall achievements in infrastructural works completed in different areas (Security, residential, sanitation and vocational related works is 55% and 45% will be completed in December 2009.
- A total number of 1024 detainees have been empowered in agro industry, industrial training, self skill, IVTB courses and numeracy programmes (CPE and distance education).
- Health of detainees
 - 98.6% of detainees, i.e. 1046 out of 1069 admitted have been medically examined.
- The average monthly admission of all detainees in prisons is 479, out of which more than 90% have been tested for HIV and counselled. 100% detainees who need anti retroviral treatment are receiving it.

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

Programme 291: Management of Prisons

- Improve the Prisons standard for better living conditions, security, and custody for detainees with the view of rehabilitating them.

Programme 292: Maintenance and Rehabilitation of Detainees

- Contribute to a safer community by providing offenders with better physical and mental health care and living standards so as to keep them to address their offending behaviour

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

- Rehabilitation of detainees is a quite complex task and these are being addressed with proper training and rehabilitation procedures.

Training of prisons officers professionally is an ongoing process. An expert from abroad has been employed to that effect.

A prison manual will need to be put in place, and is being worked out.

- Overcrowding aspect of prisons.

A new prison at Melrose with a 775 detainees capacity is being built. Work is planned to start early during year 2010.

Sanctioning of posts of officers for training is being awaited.

- Handling of a large population of HIV detainees in prisons is a major challenge.

Introduction of induction units, by appointing a psychologist for counselling and gearing the medical care to combat the challenge and also a proper education for risk behaviour.

- Majority of detainees are drug addicts.

To address this challenge, the department has put in place the dynamic security, peer group educators, drug free units, and drug awareness campaigns and also introduced substitute maintenance therapy for which appropriate medical staff is awaited from the Ministry of Health and Quality life.

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

Programme 291: Management of Prisons

- Improve the Prisons standard for better custody and security of detainees with the view to rehabilitating detainees

Programme 292: Maintenance and Rehabilitation of Detainees

- Contribute to a safer community by providing offenders with better physical and mental health care and living standards so as to help them to address their offending behaviour.

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

Code	Programmes	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
291	Management of Prisons	13,560,000	34,472,000	34,562,000	35,672,000
292	Maintenance and Rehabilitation of Detainees	213,440,000	731,200,000	917,098,000	982,208,000
Total		227,000,000	765,672,000	951,660,000	1,017,880,000

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

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
291	Management of Prisons	70	85	5.7%	7.2%
292	Maintenance and Rehabilitation of Detainees	1,166	1,090	94.3%	92.8%
Total Funded Positions		1,236	1,175	100%	100%

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

Programme 291: Management of Prisons						
Outcome: Improve the Prisons standard for better living conditions, custody and security for detainees with the view to rehabilitating them.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Commissioner of Prisons and Administration	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: Reply to parliamentary questions and preparation of policy papers.	P1: Satisfaction of Prime Minister with quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percent mark out of total possible.	-	90%	95%	95%
	O3: Inputs for preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	–	75%	90%	95%
	O4 : 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
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	90%	90%	90%
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%
	O7: Effective leadership, direction and support to all units to deliver set goals.	P1: Rate of escape not to exceed a certain level.	0.20%	0.20%	0.20%	0.20%
P2: Number of detainees rehabilitated.		10	30	30	30	
P3: Level of degrading treatment to detainees to be:		0%	0%	0%	0%	

Mauritius Prisons Service – continued

Office of the Commissioner of Prisons and Administration	O8: Setting standards for Prisons Management.	P1: A modern Prison Manual to respect Human Rights values.	-	Dec	-	-
	O9: Implementation of prison Strategic Action Plan 2007-2009.	P1: % infrastructural works undertaken within the financial year to be completed.	90%	90%	90%	90%
		P2: Number of convicted detainees empowered .	25	50	50	50
		P3: % of Prison Officers undergoing professional training in a year.	20%	25%	25%	25%
Programme 292: Maintenance and Rehabilitation of Detainees						
Outcome: Contribute to a safer community by providing offenders with better physical and mental health care and living standards so as to help them to address their offending behaviour.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
New Wing Prison.	O1: Induction services at New Wing Prison.	P1: % of Medical examination of detainees on admission.	95%	95%	95%	95%
		P2: % of detainees counselled on admission.	90%	90%	95%	95%
		P3: % of Voluntary tests carried out on detainees on admission.	80%	80%	95%	95%
Prisons Health Service	O2: Health care to detainees, including HIV/AIDS.	P1: % of detainees provided with anti retroviral treatment.	100%	100%	100%	100%
Vocational Educational Secretariats, Trade Section and Prison Schools	O3: Vocational training to detainees.	P1: Number of detainees following training in Agro Industry.	75	75	80	100
		P2: Number of detainees following Industrial training.	100	250	250	250
		P3: Number of detainees following IVTB course in self- skill.	50	75	100	100
		P4: Number of detainees following IVTB courses in Agro Industry.	5	10	20	20
		P5: Number of detainees following IVTB courses in Industrial training.	-	-	20	20
		P6: Number of detainees obtaining IVTB certificates in self skill.	-	40	50	50

Mauritius Prisons Service – continued

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Vocational Educational Secretariats, Trade Section and Prison Schools	O4: Education of detainees (80% are illiterate).	P1: Number of detainees following numeracy programmes.	300	300	300	300
		P2: Number of detainees who appeared and passed school examination (CPE).	-	25	25	25
	O5: Education of young offenders detained and awaiting trial.	P1: Number of boys following numeracy and literacy programme.	15	15	20	20
		P2: Number of boys following IT programme.	5	10	10	10
		P3: Number of boys following self- skill training.	5	5	5	5
	Prison Secretariats for Rehabilitation.	O6: Quality food to detainees through renovation to prisons kitchens by putting in place utensils and food serveries in yards	P1: Petit Verger Prison	Dec	-	-
P2: Richelieu Open Prison			-	Dec	-	-
P3: New Wing Prison.			-	-	Dec	-
P4: Grand River North West Prison			-	-	-	Dec
P5: Number of detainees trained in cooking.			-	10	10	10
O7: Drug free units in prisons.		P1: At Petit Verger Prison	Dec	-	-	-
		P2: At GRNW Remand Prison	-	Dec	-	-
		P3: Number of detainees following detoxification programme	300	600	600	600
		P4: Number of detainees de-addicted	300	600	600	600

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	164,620,000	330,130,000	338,018,000	353,238,000
22	Goods and Services	41,540,000	87,452,000	87,052,000	87,052,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	40,000	90,000	90,000	90,000
31	Acquisition of Non-Financial Assets	20,800,000	348,000,000	526,500,000	577,500,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	227,000,000	765,672,000	951,660,000	1,017,880,000

2. SUMMARY FOR YEAR 2010

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	31,770,000	2,612,000	90,000	-
292	Maintenance and Rehabilitation of Detainees	298,360,000	84,840,000	-	348,000,000
	Total	330,130,000	87,452,000	90,000	348,000,000

Programme 291: Management of Prisons

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	12,260,000	31,770,000	31,860,000	32,970,000
21110	Personal Emoluments	10,700,000	28,460,000	28,450,000	28,650,000
21111	Other Staff Costs	1,560,000	3,310,000	3,410,000	4,320,000
22	Goods and Services	1,260,000	2,612,000	2,612,000	2,612,000
22010	Cost of Utilities	550,000	1,100,000	1,100,000	1,100,000
22040	Office Equipment and Furniture	100,000	200,000	200,000	200,000
22050	Office Expenses	60,000	100,000	100,000	100,000
22060	Maintenance	100,000	300,000	300,000	300,000
22070	Cleaning Services	200,000	400,000	400,000	400,000
22100	Publications and Stationery	50,000	100,000	100,000	100,000
22900	Other Goods and Services	200,000	412,000	412,000	412,000
28	Other Expense	40,000	90,000	90,000	90,000
28211	Transfers to Non-Profit Institutions	40,000	90,000	90,000	90,000
	Total	13,560,000	34,472,000	34,562,000	35,672,000

Programme 292: Maintenance and Rehabilitation of Detainees

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	152,360,000	298,360,000	306,158,000	320,268,000
21110	Personal Emoluments	139,300,000	270,800,000	278,098,000	290,188,000
21111	Other Staff Costs	13,060,000	27,560,000	28,060,000	30,080,000
22	Goods and Services	40,280,000	84,840,000	84,440,000	84,440,000
22010	Cost of Utilities	11,300,000	22,200,000	22,200,000	22,200,000
22020	Fuel and Oil	1,240,000	2,700,000	2,700,000	2,700,000
22040	Office Equipment and Furniture	70,000	150,000	150,000	150,000
22050	Office Expenses	90,000	180,000	180,000	180,000
22060	Maintenance	2,600,000	6,300,000	5,900,000	5,900,000
22100	Publications and Stationery	250,000	600,000	600,000	600,000
22120	Fees	630,000	1,560,000	1,560,000	1,560,000
22140	Medical Supplies, Drugs and Equipment	500,000	1,000,000	1,000,000	1,000,000
22900	Other Goods and Services	23,600,000	50,150,000	50,150,000	50,150,000
	<i>of which:</i>				
22900005	<i>Provision and Stores</i>	<i>21,000,000</i>	<i>45,000,000</i>	<i>45,000,000</i>	<i>45,000,000</i>
31	Acquisition of Non-Financial Assets	20,800,000	348,000,000	526,500,000	577,500,000
31112	Non-Residential Buildings	10,000,000	327,500,000	515,000,000	554,500,000
	<i>of which:</i>				
31112011	<i>Construction of Prisons</i>	<i>1,000,000</i>	<i>300,000,000</i>	<i>500,000,000</i>	<i>537,500,000</i>
	<i>New Prison at Melrose</i>	<i>1,000,000</i>	<i>300,000,000</i>	<i>500,000,000</i>	<i>537,500,000</i>
31112411	<i>Upgrading of Prisons</i>	<i>9,000,000</i>	<i>27,500,000</i>	<i>15,000,000</i>	<i>17,000,000</i>
	<i>(a) Beau Bassin Prison</i>	<i>6,000,000</i>	<i>17,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>
2.222E+14	<i>(b) Phoenix Prison</i>	<i>1,000,000</i>	<i>2,000,000</i>	<i>1,000,000</i>	<i>2,000,000</i>
	<i>(c) Other Prisons</i>	<i>2,000,000</i>	<i>8,500,000</i>	<i>4,000,000</i>	<i>5,000,000</i>
31121	Transport Equipment	-	-	-	10,000,000
31122	Other Machinery and Equipment	8,000,000	14,000,000	10,000,000	10,000,000
	<i>of which:</i>				
31122805	<i>Purchase of Security Equipment</i>	<i>4,000,000</i>	<i>2,000,000</i>	<i>3,000,000</i>	<i>5,000,000</i>
31122811	<i>Purchase of CCTV Cameras</i>	<i>3,000,000</i>	<i>8,000,000</i>	<i>4,000,000</i>	<i>2,000,000</i>
31122999	<i>Purchase of Other Machinery and Equipment</i>	<i>1,000,000</i>	<i>4,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>
31132	Intangible Fixed Assets	2,800,000	6,500,000	1,500,000	3,000,000
31132401	<i>e-Government Projects: Prison Management System</i>	<i>2,800,000</i>	<i>6,500,000</i>	<i>1,500,000</i>	<i>3,000,000</i>
	Total	213,440,000	731,200,000	917,098,000	982,208,000

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 291: Management of Prisons		70	85	85	85
17 00 93	Commissioner of Prisons	1	1	1	1
17 00 84	Deputy Commissioner of Prisons	3	3	3	3
17 69 81	Assistant Commissioner of Prisons	5	5	5	5
17 57 67	Superintendent of Prisons/Senior Superintendent of Prisons	16	13	13	13
17 55 67	Female Superintendent of Prisons/Senior Female Superintendent of Prisons	1	1	1	1
01 60 71	Manager, Financial Operations	-	1	1	1
01 54 64	Assistant Manager, Financial Operations	-	1	1	1
01 48 59	Senior Financial Operations Officer	-	1	1	1
01 41 55	Financial Operations Officer	-	1	1	1
01 29 49	Assistant Financial Operations Officer	-	5	5	5
21 60 71	Manager (Procurement and Supply)	-	1	1	1
21 54 64	Assistant Manager (Procurement and Supply)	-	1	1	1
21 29 49	Assistant Procurement and Supply Officer	-	2	2	2
01 48 59	Senior Internal Control Officer	-	1	1	1
01 29 55	Internal Control Officer	-	1	1	1
08 41 55	Higher Executive Officer	2	2	2	2
08 37 51	Office Supervisor	1	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
08 29 49	Executive Officer	3	3	3	3
08 29 48	Special Clerical Officer	1	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	17	15	15	15
08 17 44	Word Processing Operator	4	4	4	4
24 27 37	Head Office Care Attendant	1	1	1	1
24 16 39) Driver (on shift)	-	7	9	9
24 16 34)				
24 13 36) Driver	2	2	-	-
24 13 31)				
24 10 30	Office Care Attendant	6	4	4	4
24 09 29	Watchman	5	5	5	5
Programme 292: Maintenance and Rehabilitation of Detainees		1,166	1,090	1,082	1,082
17 62 73	Chief Hospital Officer	1	1	1	1
17 60 71	Chief Prisons Welfare Officer	1	1	1	1
17 57 67	Principal Prisons Welfare Officer	2	1	1	1
17 56 67	Principal Hospital Officer	4	4	4	4
17 50 60	Assistant Superintendent of Prisons	48	33	33	33
17 50 60	Assistant Superintendent of Prisons (Trades)	6	6	6	6
	Psychologist (New)		1	1	1
17 50 60	Female Assistant Superintendent of Prisons	4	4	4	4
17 53 63	Senior Prisons Welfare Officer	3	3	3	3
17 48 60	Prisons Welfare Officer	12	9	9	9
17 46 62	Senior Hospital Officer (Male)	9	9	9	9

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
17 46 62	Senior Hospital Officer (Female)	2	2	2	2
11 46 58	Catering Officer	1	1	1	1
17 42 54	Principal Prisons Officer (Trades)*	13	11	11	11
17 42 54	Principal Prisons Officer	106	98	98	98
17 42 54	Principal Female Prisons Officer	6	6	6	6
17 40 43	Senior Officer Cadet (Male)	5	3	3	3
17 40 43	Senior Officer Cadet (Female)	-	-	-	-
17 37 51	Prisons Officer/Senior Prisons Officer	801	762	762	762
17 37 51	Female Prisons Officer/Female Senior Prisons Officer	62	61	61	61
17 36 58	Hospital Officer (Male)	13	16	16	16
17 36 58	Hospital Officer (Female)	3	4	4	4
22 12 39	Receptionist/ Telephone Operator	3	1	1	1
24 15 34	Cook (on roster)	10	10	10	10
25 07 27	Stores Attendant	2	2	2	2
25 14 37	Automobile Electrician	1	1	1	1
25 14 37	Blacksmith	1	1	1	1
25 14 37	Carpenter	9	8	8	8
25 14 37	Mason	13	11	11	11
25 14 37	Motor/Diesel Mechanic	2	2	2	2
25 14 37	Motor Mechanic	10	10	3	3
24 14 37	Vulcaniser	2	2	1	1
25 14 37	Upholsterer	1	1	1	1
25 14 37	Panel Beater	1	1	1	1
25 14 37	Plumber and Pipe Fitter	1	2	2	2
25 14 37	Tinsmith	1	1	1	1
25 07 27	Tradesman's Assistant	7	1	1	1
	Prisons Pharmacist	-	-	-	-
	Prisons Dental Assistant	-	-	-	-
Total Funded Positions		1,236	1,175	1,167	1,167

* merged grade for posts of Principal Works Officer, Principal Industries Officer and Principal Stores Officer (Prisons)