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PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Coming in force of the DNA Identification Act 2009.
- Organization of the first ever DNA Conference with the support of INTERPOL Expert DNA Monitoring group.
- Completion of the Mauritian DNA Population Statistical Database.
- Number of cases processed- 6077; (Biology section-840; Chemistry section-5237).
- ISO 17025 Accreditation process: Pre-assessment by MAURITAS completed.
- Introduction of Case Conferencing with the police for major cases.
- Submission of the 1st draft for a Service Level Agreement with the Police.
- Developed effective crime scene response.
- Training of Police recruits in Crime Scene Management & Forensic awareness.

2. Major Services to be provided for 2011-2013

Programme 221: Provision for Forensic Services

- Accreditation of the Forensic Science Laboratory: Final assessment.
- Use of the Population statistical Database.
- Phase I of the Criminal Database Build up.
- Statistical Analysis of DNA results to provide likelihood ratio to be used for court Purposes.
- Analysis for the Private Sector including cases of filiation.
- Scientific results through accredited methodology.
- Strategic Partnership with other International Institutions/Agencies.
- Inter-laboratory testing.
- Set up of a Forensic Science Research and Development agreement with the University of Mauritius.
- Monitoring of Service Level Agreement between the FSL and the Police.
- Develop and implement an HR Plan to include retention strategies, succession plan, career path, and improved performance management approach.

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

- Non- Availability of equipment maintenance expertise and repairs locally.
 - Maintenance contract redirected to regional suppliers.
- Non- focused approach to calling staff for court purposes.
 - Contact established with DPP's Office.
- Non-focused approach to calling of staff for crime scene examination.
 - The FSL is in consultation with the police to resolve this issue as part of the Service Level Agreement.

Forensic Science Laboratory–continued

- Need for closer working practices among the various stakeholders.
 - Communication and Understanding being developed between the legal professions. FSL organized an International conference for the Judiciary and for serious crime cases, case-conference held at strategic points.

- Remote access for maintenance of forensic Software not available at present.
 - Security Features and future possibilities to be discussed with CIB.

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

Programme 221: Provision for Forensic Services

- Maintain a high level of scientific results and reduce the processing time of case analysis through Data Mining.
- Statistical Analysis of DNA results for court purposes.
- Optimizing Forensic analysis with proper Anti-Contamination Features.
- Increased Security Features: Physical/Digital.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
221	Provision for Forensic Services	37,187,000	35,000,000	40,771,000	33,798,000
	Total	37,187,000	35,000,000	40,771,000	33,798,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
221	Provision for Forensic Services	37	37	100%	100%
	Total	37	37	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 221: Provision for Forensic Services						
Outcome: Provision of scientific evidence and timely resolution of criminal cases.						
Forensic Services	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	-	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: 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.	-	90%	95%	95%
	O2: Accreditation of Forensic Science laboratory.	P1: Plan work schedule with consultant/ accrediting body and deadlines met.	90%	100%	100%	100%
	O3: Management and use of DNA database.	P1: Average investigation time of serious crime cases (days).	10	10	10	10
		P2: Construction of convict database.	-	-	Dec	-
		P3: Construction of offender database & unknown or missing person database.	-	-	-	Dec
	O4: Development of Strategic partnership with the Police/ other Agencies.	P1: Inter-Laboratory Testing/Number of Labs Participating.	1	2	3	4

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	17,955,000	19,940,000	19,675,000	19,970,000
22	Goods and Services	9,932,000	10,575,000	10,981,000	11,028,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	9,300,000	4,485,000	10,115,000	2,800,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	37,187,000	35,000,000	40,771,000	33,798,000

2. SUMMARY FOR YEAR 2011

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	19,940,000	10,575,000	-	4,485,000
	Total	19,940,000	10,575,000	-	4,485,000

Programme 221: Provision for Forensic Services

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	17,955,000	19,940,000	19,675,000	19,970,000
21110	Personal Emoluments	16,400,000	18,060,000	17,795,000	18,090,000
21111	Other Staff Costs	1,555,000	1,880,000	1,880,000	1,880,000
22	Goods and Services	9,932,000	10,575,000	10,981,000	11,028,000
22010	Cost of Utilities	1,820,000	1,890,000	1,890,000	2,080,000
22020	Fuel and Oil	75,000	100,000	100,000	100,000
22030	Rent	-	500,000	500,000	500,000
22040	Office Equipment and Furniture	100,000	100,000	100,000	100,000
22050	Office Expenses	175,000	225,000	225,000	237,000

Forensic Science Laboratory - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22060	Maintenance	1,572,000	1,530,000	1,436,000	1,231,000
	<i>of which:</i>				
22060003	<i>Plant and Equipment</i>	<i>1,017,000</i>	<i>1,060,000</i>	<i>841,000</i>	<i>636,000</i>
22100	Publications and Stationery	470,000	480,000	480,000	530,000
22120	Fees	600,000	600,000	600,000	600,000
22120007	<i>Fees for Training</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>	<i>600,000</i>
22140	Medical Supplies, Drugs and Equipment	5,000,000	5,000,000	5,500,000	5,500,000
22140001	<i>Medicine, Drugs and Vaccines</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,500,000</i>	<i>5,500,000</i>
22900	Other Goods and Services	120,000	150,000	150,000	150,000
31	Acquisition of Non-Financial Assets	9,300,000	4,485,000	10,115,000	2,800,000
31112	Non-Residential Buildings	2,000,000	-	-	-
31112401	<i>Upgrading of Office Building</i>	<i>2,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
31121	Transport Equipment	-	-	2,000,000	-
31122	Other Machinery and Equipment	7,300,000	4,485,000	8,115,000	2,800,000
31122404	<i>Upgrading of Laboratory Equipment</i>	<i>7,300,000</i>	<i>4,485,000</i>	<i>8,115,000</i>	<i>2,800,000</i>
	Total	37,187,000	35,000,000	40,771,000	33,798,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2010	2011	2012	2013
Programme 221: Provision for Forensic Services		37	37	37	37
19 00 84	Director, Forensic Science Laboratory	1	1	1	1
19 75 82	Deputy Director, Forensic Science Laboratory	1	1	1	1
19 65 75	Chief Forensic Scientist	1	1	1	1
19 59 71	Senior Forensic Scientist	-	-	-	-
19 45 67	Forensic Scientist	8	8	8	8
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	4	4	4
19 27 52	Forensic Technician	4	4	4	4
08 41 55	Higher Executive Officer	1	1	1	1
08 18 48	Officer	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
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	-	-	-	-
24 14 41	Laboratory Attendant	7	7	7	7
24 10 30	Office Care Attendant	2	2	2	2
24 13 36 } 24 13 31 }	Driver	1	1	1	1
Total		37	37	37	37