

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

- 1. Major Achievements for 2011**
 - Training in agro-industry, industrial courses and self skills provided to 500 detainees.
 - 100% bread, 24% milk and 7% vegetable requirements of all prisons produced by inmates of Beau Bassin and Richelieu Open Prisons.
 - 100% detainees needing anti-retroviral treatment received it.
 - Dental unit set up in Beau Bassin Prison.
 - Special women prison ward built at Barkly.

- 2. Major Constraints and Challenges and how they are being addressed**
 - Rehabilitation of detainees is a quite complex task.
 - Training and rehabilitation programmes.
 - Inadequate prison management procedures.
 - Introduce e-prison management.
 - Overcrowding in prisons.
 - Prison at Melrose under construction.
 - New dormitories set up at Beau Bassin Prisons.
 - Large number of HIV detainees in prisons.
 - Introduce induction units, appoint psychologists for counseling, gearing appropriate medical care and check -ups, proper education of detainees for risk behavior.
 - High prevalence of drug addicts among detainees.
 - Put in place dynamic security, peer group educators, drug free units /drug free yards at Petit Verger and Beau Bassin Prisons.
 - Conduct drug awareness campaigns and introduce substitute maintenance therapy.
 - Inadequate skilled personnel.
 - Increase manpower and intensify training.

- 3. Strategic Direction 2012-2014**
 - The Prison Department will improve its services to ensure compliance with Human Rights and international norms. The main strategies are to:
 - Improve security and prevent escapes
 - Ensure safe and decent conditions for detainees
 - Deliver an effective drug rehabilitation programme
 - Ensure health care for detainees
 - Improve detainees' prospects on release
 - Review the Discharge Persons Aid Committee to make its role on the rehabilitation of detainees more effective
 - Introduce a more efficient and effective organisation structure
 - Introduce a system of key performance indicators for the prison service as a whole and for each individual prisoner

Mauritius Prisons Service - continued

4. Priority Objectives And Major Services to be provided (Outputs) for 2012-2014

Programme 291: Management of Prisons

- Priority Objectives: • Improve prison services in line with international standards of human rights
- Major Services: • Policy formulation and implementation
- Prisons management

Programme 292: Custody and Rehabilitation of Detainees

- Priority Objectives: • Improve custody and security of detainees
- Improve the rate of rehabilitation of detainees
- Major Services: • Induction Services
- Provision of physical and mental health care
- Provision of education and vocational training
- Implementation of substance abuse management programs

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
291	Management of Prisons	35,272,000	52,446,000	53,623,000	54,315,000
292	Custody and Rehabilitation of Detainees	1,145,760,000	1,272,796,000	951,936,000	543,806,000
	Total	1,181,032,000	1,325,242,000	1,005,559,000	598,121,000

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

Code	Programmes	Total		% Distribution	
		In Post 2011	Funded 2012	2011	2012
291	Management of Prisons	88	107	7%	8%
292	Custody and Rehabilitation of Detainees	1,099	1,247	93%	92%
	Total	1,187	1,354	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
Programme 291: Management of Prisons						
Outcome: Better living conditions, custody and security of detainees in line with international standards of human rights						
Office of the Commissioner of Prisons and Administration	S1: Prisons policy	SS1: PBB Strategic Plan in line with guidelines submitted.	-	May	May	Apr
		SS2: % of relevant budget measures implemented according to published timetable.	-	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days.	90%	90%	95%	95%
	S2: Prisons management.	SS1: Capacity Building: Number of Prison Officers undergoing In-Service Course.	674	780	790	800
		SS2: Rate of escape	1.5%	< 0.4%	< 0.3%	< 0.2%
		SS3: Construction of Melrose Prison.	30% (2011)	90%	100%	-
		SS4: Average Occupancy Level (Average Number of Detainees / Number of Beds under Certified Normal Accomodation)	107%	128%	110%	100%

Mauritius Prisons Service - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Actual	2012 Targets	2013 Targets	2014 Targets
Programme 292: Custody and Rehabilitation of Detainees						
Outcome: A safer community through improved prisoner rehabilitation.						
Prison Health Care	S1: Induction services on Admission	SS1: % of detainees medically screened on admission.	95%	98%	99%	99%
Empowerment of Detainees	S2: Vocational and Skills development.	SS1: Number of detainees following Vocational Training.	230	350	450	500
		SS2: Number of detainees following Skills Development Courses.	360	450	600	700
	S3: Education	SS1: Number of detainees following Educational programmes.	200	225	300	400
	S4: Management of Substance Abuse	SS1: Number of detainees following Life skills Management Programme	572	600	625	650

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	363,830,000	393,962,000	408,157,000	410,033,000
22	Goods and Services	94,112,000	119,590,000	117,312,000	117,312,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	90,000	90,000	90,000	90,000
31	Acquisition of Non-Financial Assets	723,000,000	811,600,000	480,000,000	70,686,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	1,181,032,000	1,325,242,000	1,005,559,000	598,121,000

2. SUMMARY FOR YEAR 2012

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	49,456,000	2,900,000	90,000	-
292	Custody and Rehabilitation of Detainees	344,506,000	116,690,000	-	811,600,000
	Total	393,962,000	119,590,000	90,000	811,600,000

Programme 291: Management of Prisons

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	32,570,000	49,456,000	50,921,000	51,613,000
21110	Personal Emoluments	28,760,000	41,446,000	42,911,000	43,603,000
21111	Other Staff Costs	3,810,000	4,210,000	4,210,000	4,210,000
21210	Social Contributions	-	3,800,000	3,800,000	3,800,000
22	Goods and Services	2,612,000	2,900,000	2,612,000	2,612,000
22010	Cost of Utilities	1,100,000	1,100,000	1,100,000	1,100,000
22040	Office Equipment and Furniture	200,000	200,000	200,000	200,000
22050	Office Expenses	100,000	100,000	100,000	100,000
22060	Maintenance	300,000	500,000	300,000	300,000
22070	Cleaning Services	400,000	400,000	400,000	400,000
22100	Publications and Stationery	100,000	100,000	100,000	100,000
22900	Other Goods and Services	412,000	500,000	412,000	412,000
28	Other Expense	90,000	90,000	90,000	90,000
28211	Transfers to Non-Profit Institutions	90,000	90,000	90,000	90,000
	Total	35,272,000	52,446,000	53,623,000	54,315,000

Mauritius Prisons Service - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
Programme 292: Custody and Rehabilitation of Detainees					
21	Compensation of Employees	331,260,000	344,506,000	357,236,000	358,420,000
21110	Personal Emoluments	303,200,000	308,946,000	321,676,000	322,860,000
	<i>of which:</i>				
21110004	Allowances	60,510,000	50,000,000	45,000,000	40,000,000
21111	Other Staff Costs	28,060,000	35,560,000	35,560,000	35,560,000
22	Goods and Services	91,500,000	116,690,000	114,700,000	114,700,000
22010	Cost of Utilities	23,200,000	24,500,000	24,500,000	24,500,000
22020	Fuel and Oil	2,700,000	3,000,000	3,000,000	3,000,000
22040	Office Equipment and Furniture	150,000	200,000	200,000	200,000
22050	Office Expenses	220,000	220,000	230,000	230,000
22060	Maintenance	10,400,000	11,500,000	11,500,000	11,500,000
	<i>of which:</i>				
22060001	Buildings	1,500,000	1,500,000	1,500,000	1,500,000
22060003	Plant and Equipment	7,000,000	7,000,000	7,000,000	7,000,000
22060005	IT Equipment	700,000	1,200,000	1,200,000	1,200,000
22100	Publications and Stationery	1,600,000	1,600,000	1,600,000	1,600,000
22120	Fees	1,580,000	3,720,000	3,720,000	3,720,000
22130	Study and Survey		2,000,000	-	-
22140	Medical Supplies, Drugs and Equipment	1,500,000	1,500,000	1,500,000	1,500,000
22140009	Medicine, Drugs and Vaccines	1,500,000	1,500,000	1,500,000	1,500,000
22900	Other Goods and Services	50,150,000	68,450,000	68,450,000	68,450,000
	<i>of which:</i>				
22900005	Provision and Stores	45,000,000	55,000,000	55,000,000	55,000,000
22900029	Enhanced Earnings for Detainees		7,700,000	7,700,000	7,700,000
31	Acquisition of Non-Financial Assets	723,000,000	811,600,000	480,000,000	70,686,000
31112	Non-Residential Buildings	715,000,000	729,700,000	447,000,000	55,686,000
	<i>of which:</i>				
31112011	Construction of Prisons	700,000,000	700,000,000	430,000,000	39,686,000
	<i>New Prison at Melrose</i>	700,000,000	700,000,000	430,000,000	39,686,000
31112411	Upgrading of Prisons	15,000,000	29,700,000	17,000,000	16,000,000
	<i>(a) Beau Bassin Prison</i>	10,000,000	25,700,000	10,000,000	10,000,000
	<i>(b) Phoenix Prison</i>	1,000,000	2,000,000	2,000,000	1,000,000
	<i>(c) Other Prisons</i>	4,000,000	2,000,000	5,000,000	5,000,000
31121	Transport Equipment	-	2,000,000	2,000,000	2,000,000
31122	Other Machinery and Equipment	8,000,000	60,700,000	24,000,000	8,000,000
	<i>of which:</i>				
31122805	Purchase of Security Equipment	5,000,000	5,700,000	5,000,000	5,000,000
31122811	Acquisition of CCTV Surveillance Systems	-	46,000,000	16,000,000	-
31122999	Purchase of Other Machinery and Equipment	3,000,000	9,000,000	3,000,000	3,000,000

Mauritius Prisons Service - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
31132	Intangible Fixed Assets	-	16,000,000	4,000,000	4,000,000
31132401	<i>e-Government Projects: Prison Management System</i>	-	<i>16,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>
31133	Furnitures, Fixtures and Fittings	-	3,200,000	3,000,000	1,000,000
	Total	1,145,760,000	1,272,796,000	951,936,000	543,806,000

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
Programme 291: Management of Prisons		88	107	107	107
17 00 93	Commissioner of Prisons	1	1	1	1
17 00 84	Deputy Commissioner of Prisons	3	4	4	4
17 69 81	Assistant Commissioner of Prisons	5	5	5	5
17 57 67	Superintendent of Prisons/ Senior Superintendent of Prisons	16	17	17	17
17 55 67					
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	1
01 54 64	Assistant Manager, Financial Operations	-	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	-	3	3	3
01 29 49	Assistant Financial Operations Officer	4	3	3	3
21 60 71	Manager (Procurement and Supply)	1	1	1	1
21 54 64	Assistant Manager (Procurement and Supply)	1	-	-	-
21 41 55	Senior Procurement & Supply Officer	-	1	1	1
21 41 55	Procurement and Supply Officer	-	9	9	9
21 29 49	Assistant Procurement and Supply Officer	2	2	2	2
01 48 59	Senior Internal Control Officer	1	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 31 51	Senior Officer	3	5	5	5
08 18 48	Officer	20	21	21	21
08 17 44	Word Processing Operator	4	4	4	4
24 27 37	Head Office Care Attendant	-	1	1	1
24 16 39	Driver (on shift)	9	9	9	9
24 16 34					
24 13 36	Driver	1	1	1	1
24 13 31					
24 10 30	Office Care Attendant	4	4	4	4
24 09 29	Watchman	5	5	5	5

Mauritius Prisons Service - continued

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
Programme 292: Custody and Rehabilitation of Detainees		1,099	1,247	1,247	1,247
	Prisons Medical and Health Officer / Senior Prisons Medical and Health Officer (New)	-	-	-	-
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	2	2	2
17 56 67	Principal Hospital Officer	4	4	4	4
17 50 60 } 17 48 60 }	Assistant Superintendent of Prisons	48	48	48	48
17 50 60 } 17 48 60 }	Assistant Superintendent of Prisons (Trades)	5	5	5	5
17 51 71	Psychologist	-	-	-	-
17 50 60 } 17 48 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	7	8	8	8
17 46 62	Senior Hospital Officer (Male)	8	8	8	8
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)	9	9	9	9
17 42 54	Principal Prisons Officer	106	106	106	106
17 42 54	Principal Female Prisons Officer	6	6	6	6
17 40 43 } 17 37 42 }	Senior Officer Cadet (Male)	5	8	8	8
17 40 43 } 17 37 42 }	Senior Officer Cadet (Female)	-	-	-	-
17 37 51 } 17 22 51 }	Prisons Officer/Senior Prisons Officer	764	894	894	894
17 37 51 } 17 22 51 }	Female Prisons Officer/Female Senior Prisons Officer	60	74	74	74
17 36 58	Hospital Officer (Male)	13	13	13	13
17 36 58	Hospital Officer (Female)	6	6	6	6
22 12 39	Receptionist/ Telephone Operator	-	-	-	-
24 15 34	Cook (on roster)	9	9	9	9
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	5	5	5	5
25 14 37	Mason	11	11	11	11
25 14 37	Motor/Diesel Mechanic	2	2	2	2
25 14 37	Motor Mechanic	3	3	3	3
24 14 37	Vulcaniser	1	1	1	1
25 14 37	Upholsterer	-	-	-	-

Mauritius Prisons Service - *continued*

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
25 14 37	Panel Beater	1	1	1	1
25 14 37	Plumber and Pipe Fitter	2	2	2	2
25 14 37	Tinsmith	1	1	1	1
25 07 27	Tradesman's Assistant	5	5	5	5
17 51 71	Prisons Pharmacist	-	-	-	-
17 19 48	Prisons Dental Assistant	-	-	-	-
	Total	1,187	1,354	1,354	1,354