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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2011

- ISO 17025 accreditation awarded for all major work carried out at the FSL, including DNA analysis.
- Improved level of services to the Police in accordance with a Service Level Agreement.
- Adopted a more effective method of analysis for all cases through DNA analysis
- Collected and analysed DNA samples from all ethnic groups within Mauritius, to be used in the interpretation of DNA results in court. Extensive training given to the Laboratory Staff in statistical analysis of DNA.
- Signed inter laboratory testing agreements with two international laboratories in India and the UK bringing DNA analysis to international standards
- Received CODIS software from the FBI USA to search DNA data bases. Mauritius is the first in the African Region to obtain this software allowing the Mauritian Law enforcement agencies to exchange DNA data internationally through INTERPOL.
- 8,038 cases processed in the Laboratory (1,230 biology cases and 6,808 chemistry cases)
- 740 outdoor scenes attended to.
- All major stakeholders, including the Police Force and the Judiciary, trained in a 8 week programme by two DNA experts from the U.K.
- Staff trained in court room skills and statement writing in compliance with international standards.
- Analysis of forged documents to high scientific standards made possible with purchased high tech equipment.
- Satellite laboratory set up in Rodrigues to analyse simple drug and liquor cases, resulting in an increase in the speed of forensic results for court.

Forensic Science Laboratory - *continued*

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

- FSL building is no longer fit for purpose, because of its size, lack of suitable infrastructure and deteriorated building quality
 - rolling programme of temporary repairs and interim storage solutions for short term relief
 - negotiations underway for relocation to more appropriate premises
- Shortage of trained and experienced staff
 - recruiting new staff and using international trainers to upgrade competencies of existing staff
- Laboratory staff structure prevents multi-skilling by staff across departments.
 - restructuring through PRB to allow multi-competency across departments.

3. Strategic Direction 2012-2014

- Increase the turn-around time for case work with the recruitment of additional staff.
- Upgrade the ballistic section to International Standards through consultation needs analysis/training plans and restructuring
- Provide additional services and better testing facilities with the relocation of the FSL to a new dedicated building.

4. Priority Objectives and Major Services to be provided for 2012-2014

Programme 221: Provision for Forensic Services

Priority Objectives:

- Maintain high quality of scientific results and decrease the processing time of case analysis.

Major Services:

- Detection, analysis and identification of substances in poisoning cases, drugs of abuse and psychotropic substances.
- Estimation of alcohol in blood and urine samples and monitoring of Alco test.
- Analysis of alcoholic beverages for law enforcement purposes.
- Investigation of road traffic accidents, fires and explosions and scenes of crime.
- Ballistics: examination of firearms and ammunitions
- Document examination for detection of forgeries and examination of counterfeit notes.
- Forensic biology: examination of exhibits.
- DNA profiling as a major tool in crime investigations.

Forensic Science Laboratory - continued

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

Code	Programme	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
221	Provision for Forensic Services	35,000,000	66,425,000	71,023,000	61,171,000
	Total	35,000,000	66,425,000	71,023,000	61,171,000

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

Code	Programme	Total		% Distribution	
		In Post 2011	Funded 2012	2011	2012
221	Provision for Forensic Services	48	57	100%	100%
	Total	48	57	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 221: Provision for Forensic Services						
Outcome: Effective resolution of criminal cases through the provision of scientific evidence						
Forensic Services	S1: Policy and Management Services	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: Increased performance in laboratory standards and services	SS1: Improvement and widening of DNA services provided, as per testing protocols.	-	75%	90%	100%
	S3: Implementation of the DNA Identification Act	SS1: DNA profiles stored and processed	-	1,800	2,100	2,500
	S4: Improved ballistics testing to international standards	SS1: Application of advanced instrumental analysis for the detection of gun shot residue and the analysis of cartridge cases and bullets	-	50%	90%	100%
	S5: Preventative action against drug trafficking and abuse	SS1: Drug screening for NGO's handling drug rehabilitation program	-	1	2	3
		SS2: Initiate drug intelligence database	-	20%	50%	70%
S6: Surveillance and maintenance of ISO Standards	SS1: Number of tests accredited	-	30	35	40	

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	19,940,000	23,585,000	21,533,000	21,981,000
22	Goods and Services	10,575,000	27,340,000	27,190,000	27,190,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expenses	-	-	-	-
31	Acquisition of Non-Financial Assets	4,485,000	15,500,000	22,300,000	12,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	35,000,000	66,425,000	71,023,000	61,171,000

2. SUMMARY FOR YEAR 2012

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	23,585,000	27,340,000	-	15,500,000
	Total	23,585,000	27,340,000	-	15,500,000

Forensic Science Laboratory - continued

Programme 221: Provision for Forensic Services

Item No.	Details	Rs	Rs	Rs	Rs
		2011 Estimates	2012 Estimates	2013 Planned	2014 Planned
21	Compensation of Employees	19,940,000	23,585,000	21,533,000	21,981,000
21110	Personal Emoluments	18,060,000	21,405,000	19,353,000	19,801,000
21111	Other Staff Costs	1,880,000	1,980,000	1,980,000	1,980,000
21210	Social Contributions	-	200,000	200,000	200,000
22	Goods and Services	10,575,000	27,340,000	27,190,000	27,190,000
22010	Cost of Utilities	1,890,000	1,920,000	1,920,000	1,920,000
22020	Fuel and Oil	100,000	100,000	100,000	100,000
22030	Rent	500,000	1,500,000	1,500,000	1,500,000
22040	Office Equipment and Furniture	100,000	150,000	100,000	100,000
22050	Office Expenses	225,000	380,000	380,000	380,000
22060	Maintenance	1,530,000	2,310,000	2,210,000	2,210,000
22100	Publications and Stationery	480,000	380,000	380,000	380,000
22120	Fees	600,000	400,000	400,000	400,000
22140	Medical Supplies, Drugs and Equipment	5,000,000	20,000,000	20,000,000	20,000,000
22140001	<i>Medecine, Drugs and Vaccines</i>	<i>5,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>
22900	Other Goods and Services	150,000	200,000	200,000	200,000
31	Acquisition of Non-Financial Assets	4,485,000	15,500,000	22,300,000	12,000,000
31122	Other Machinery and Equipment	4,485,000	15,500,000	22,300,000	12,000,000
31122404	<i>Upgrading of Laboratory Equipment</i>	<i>4,485,000</i>	<i>15,500,000</i>	<i>22,300,000</i>	<i>12,000,000</i>
	Total	35,000,000	66,425,000	71,023,000	61,171,000

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Forensic Science Laboratory - continued

PART D: HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2011	Funded Positions		
			2012	2013	2014
Programme 221: Provision for Forensic Services		48	57	57	57
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	2	2	2
19 59 71	Senior Forensic Scientist	-	2	2	2
19 45 67	Forensic Scientist	12	14	14	14
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	5	7	7	7
19 27 52	Forensic Technician	9	9	9	9
08 41 55	Higher Executive Officer	1	1	1	1
08 34 55	Confidential Secretary	-	-	-	-
08 18 48	Officer	2	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	7	7	7
24 06 25	Handy Worker (New)	-	1	1	1
24 10 30	Office Care Attendant	1	2	2	2
24 13 36 } 24 13 31 }	Driver	1	1	1	1
Total		48	57	57	57