

PART A: OVERVIEW OF DEPARTMENT

I. STRATEGIC NOTE

1. Major Achievements for 2012

- The FSL is the first laboratory in the African Region to obtain the CODIS 7.0 software used to search DNA databases and to exchange DNA data internationally through INTERPOL.
- 500 DNA samples collected and analysed from all ethnic groups within Mauritius and statistical database being loaded on the CODIS software for probability match.
- 361 outdoor crime scenes attended.
- A dedicated Data Center for hosting the CODIS network set up.
- 800 samples analysed from January to July 2012 from convicts for the setting up of the Convict DNA database.

2. Major constraints and challenges and how they are being addressed

- Shortage of trained and experienced staff
 - Training to upgrade competencies of existing staff
- Laboratory staff structure prevents multi-skilling by staff across departments.
 - Restructuring to allow multi-competency across departments.

3. Strategic Direction 2013–2015

- Increase the turnaround time for case work with the recruitment of additional staff
- Provide scientifically valid analysis with maintained, calibrated and validated equipment and methodologies
- Secure environment as per international norms.

4. Priority Objectives and Major Services to be provided for 2013-2015

Programme 221: Provision for Forensic Services

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| Priority Objectives: | <ul style="list-style-type: none"> • Maintain high quality of scientific results and decrease the processing time of case analysis. |
| Major Services: | <ul style="list-style-type: none"> • Analysis and identification of drugs of abuse and psychotropic substances. • Chemical analytical toxicology for the detection and identification of substances in poisoning cases. • Estimation of alcohol in blood and urine samples and monitoring of alcotest. • Analysis of alcoholic beverages for law enforcement purposes. • Investigation of road traffic accidents including examination of tyres and vehicle components. • Ballistics: examination of firearms and ammunitions as well as scenes of crime. • Document examination for detection of forgeries and examination of counterfeit notes. • Investigation of fires and explosions. • Scenes of crime investigations related to all serious cases. • Forensic biology: examination of exhibits. • DNA profiling as a major tool in crime investigations. |

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

Code	Programme	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
221	Provision for Forensic Services	66,425,000	88,609,000	66,894,000	67,294,000
	Total	66,425,000	88,609,000	66,894,000	67,294,000

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

Code	Programme	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
221	Provision for Forensic Services	57	57	100%	100%
	Total	57	57	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 221: Provision for Forensic Services						
Outcome: Effective resolution of criminal cases through the provision of scientific evidence.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
% accuracy rate of all criminal laboratory work			85%	90%	95%	100%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Forensic Services	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	May	May	May
		SS2: % of requests acknowledged within 5 working days	95%	96%	97%	100%
	S2: Implementation of the DNA Identification Act	SS1: Number of DNA samples processed and stored for Convict database	700	2,100	2,500	3,000
	S3: Preventative action against Drug trafficking and abuse	SS1: Establishment of Drug intelligence database	10%	30%	50%	70%
	S4: Surveillance and Maintenance of ISO Standards	SS1: % of tests accredited	40%	50%	60%	70%

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	23,585,000	24,771,000	25,356,000	25,756,000
22	Goods and Services	27,340,000	29,538,000	29,538,000	29,538,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	15,500,000	34,300,000	12,000,000	12,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	66,425,000	88,609,000	66,894,000	67,294,000

2. SUMMARY FOR YEAR 2013

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	24,771,000	29,538,000	-	34,300,000
	Total	24,771,000	29,538,000	-	34,300,000

Programme 221: Provision for Forensic Services

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	23,585,000	24,771,000	25,356,000	25,756,000
21110	Personal Emoluments	21,405,000	22,491,000	22,976,000	23,276,000
21111	Other Staff Costs	1,980,000	2,080,000	2,180,000	2,280,000
21210	Social Contributions	200,000	200,000	200,000	200,000
22	Goods and Services	27,340,000	29,538,000	29,538,000	29,538,000
22010	Cost of Utilities	1,920,000	1,920,000	1,920,000	1,920,000
22020	Fuel and Oil	100,000	100,000	100,000	100,000
22030	Rent	1,500,000	500,000	500,000	500,000
22040	Office Equipment and Furniture	150,000	100,000	100,000	100,000
22050	Office Expenses	380,000	380,000	380,000	380,000
22060	Maintenance	2,310,000	5,060,000	5,060,000	5,060,000
22070	Cleaning Services	-	200,000	200,000	200,000
22100	Publications and Stationery	380,000	318,000	318,000	318,000
22120	Fees	400,000	760,000	760,000	760,000
22140	Medical Supplies, Drugs and Equipment	20,000,000	20,000,000	20,000,000	20,000,000

Forensic Science Laboratory - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22140001	<i>Medecine, Drugs and Vaccines</i>	20,000,000	20,000,000	20,000,000	20,000,000
22900	Other Goods and Services	200,000	200,000	200,000	200,000
31	Acquisition of Non-Financial Assets	15,500,000	34,300,000	12,000,000	12,000,000
31122	Other Machinery and Equipment	15,500,000	34,300,000	12,000,000	12,000,000
31122404	<i>Upgrading of Laboratory Equipment</i>	<i>15,500,000</i>	<i>34,300,000</i>	<i>12,000,000</i>	<i>12,000,000</i>
	Total	66,425,000	88,609,000	66,894,000	67,294,000

Forensic Science Laboratory - continued

PART D: INPUTS HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
Programme 221: Provision for Forensic Services		57	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	2	2	2	2
19 59 71	Senior Forensic Scientist	2	2	2	2
19 45 67	Forensic Scientist	14	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	7	7	7	7
19 27 52	Forensic Technician	9	9	9	9
21 48 59	Senior Procurement and supply Officer	-	-	-	-
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 10 30	Office Care Attendant	2	2	2	2
24 13 36 } 24 13 31 }	Driver	1	1	1	1
24 06 25	Handy Worker	1	1	1	1
	Total	57	57	57	57