

Strategic Note

Mission Statement

To preserve public peace, enforce the law, ensure a safer environment and focus on service excellence.

Strategic Direction 2016-2019

- Utilise resources productively to address community policing problems, prevent crime, increase public confidence and build stronger neighbourhood.
- Maximise operational efficiency and improve customer service by adopting a consultative approach in addressing policing problems and integrating Virtual Community Forum.
- Make optimum use of resources including technology and improve coordination among the different response teams in order to respond effectively to all public requests within the least possible delay.
- Expand the use of evidence-based methods in the investigation and detection of crimes.
- Stop the proliferation of illegal drugs and disrupt drug related activities in cooperation with Customs and Fisheries.

Main Achievements for FY 2015/16

- Commissioning of 10 “Fast Attack Interceptor Boats” for enhanced surveillance of our territorial waters and rapid intervention at sea.
- Commissioning of Dornier MPCG 04 Aircraft for enhanced surveillance of our territorial waters and EEZ.
- A new La Gaulette Police Station operational.
- Phase II of the Crime Occurrence Tracking System (COTS) operational in all Police Divisions.
- 4,592 Police Officers trained to use the Crime Occurrence Tracking System (COTS).
- 1,539 Police Officers have been awarded Certificate in Police Duties by the University of Mauritius.
- 316 Police Officers have been awarded Certificate in Leadership and Management by the University of Mauritius at Strategic, Tactical, and Operational levels.
- Enlistment and training of some 569 Trainee Police Constables (476 male & 93 female).
- The Traffic Police performed 38,579 speed checks with the fixed speed detector cameras from September 2015 to June 2016.

VOTE 2-3: Police Service - *continued*

Key Actions for FY 2016/17

Key Action	Key Performance Indicator	Target
Ensure safer neighbourhoods by reducing Crime against Property (Larceny with aggravating circumstances)	Percentage reduction in number of reported cases of crime against property (actual 2015/16: 2,997)	≥ 6%
Render our road safer by reducing the number of road accidents causing death or serious injury	Percentage reduction in number of road accidents causing death or serious injury (actual 2015/16: 469)	≥ 3%
Attend to at least 90% of emergency public calls within 15 minutes	Percentage of emergency public calls attended to within 15 minutes	≥ 90%
Record at least 60% detection rate in all reported cases of crimes	Detection rate in reported cases of crimes	≥ 60%
Achieve at least 75% success in drug-related operations in terms of arrest and seizure	Percentage of drug related operations resulting in arrest and seizure	≥ 75%

Human Resource Allocation

The Department has 14,488 funded positions for FY 2016/17.

VOTE 2-3: Police Service - continued

SUMMARY OF EXPENDITURE

	Rs 000			
Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 2-3 TOTAL EXPENDITURE	7,655,850	8,717,000	8,729,000	9,095,000
<i>of which</i>				
Recurrent	6,468,684	7,241,000	7,356,100	7,458,300
Capital	1,187,166	1,476,000	1,372,900	1,636,700
Sub-Head 2-301: GENERAL	1,640,667	1,447,400	1,513,500	1,721,600
Recurrent Expenditure	1,557,261	1,307,000	1,338,000	1,356,600
Capital Expenditure	83,406	140,400	175,500	365,000
Sub-Head 2-302: CRIME CONTROL AND INVESTIGATION	3,063,032	3,578,300	3,705,000	3,844,000
Recurrent Expenditure	3,028,560	3,506,000	3,589,000	3,637,000
Capital Expenditure	34,471	72,300	116,000	207,000
Sub-Head 2-303: ROAD AND PUBLIC SAFETY	213,089	227,500	212,400	215,500
Recurrent Expenditure	181,529	203,500	205,400	208,500
Capital Expenditure	31,560	24,000	7,000	7,000
Sub-Head 2-304: SUPPORT TO COMMUNITY	33,612	48,700	49,100	49,900
Recurrent Expenditure	33,612	48,200	48,600	49,400
Capital Expenditure	-	500	500	500
Sub-Head 2-305: COMBATING DRUGS	179,316	215,500	217,000	219,900
Recurrent Expenditure	177,231	208,500	211,000	213,900
Capital Expenditure	2,085	7,000	6,000	6,000
Sub-Head 2-306: DEFENCE AND EMERGENCY RESCUE	581,025	1,061,500	1,141,900	1,086,800
Recurrent Expenditure	537,661	815,500	823,400	835,600
Capital Expenditure	43,365	246,000	318,500	251,200
Sub-Head 2-307: PUBLIC ORDER POLICING	196,607	261,200	355,600	381,800
Recurrent Expenditure	195,548	254,200	257,100	260,800
Capital Expenditure	1,058	7,000	98,500	121,000
Sub-Head 2-308: COASTAL AND MARITIME SURVEILLANCE, SEARCH AND RESCUE	1,748,502	1,876,900	1,534,500	1,575,500
Recurrent Expenditure	757,281	898,100	883,600	896,500
Capital Expenditure	991,221	978,800	650,900	679,000
TOTAL	7,655,850	8,717,000	8,729,000	9,095,000

VOTE 2-3: Police Service - continued

Sub-Head 2-301: General

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure			1,557,261	1,307,000	1,338,000	1,356,600
21	Compensation of Employees		1,248,663	966,500	994,725	1,010,765
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17			
.001	Basic Salary					
	Commissioner of Police	1	1	1,773	1,824	1,824
	Director-General, National Security Service	1	1	968	1,320	1,320
	Deputy Director General, National Security Service	-	1	-	189	755
	Deputy Commissioner of Police	3	4	4,725	5,280	5,280
	Woman Deputy Commissioner of Police	-	-	-	-	-
	Assistant Commissioner of Police	6	7	4,687	5,510	5,938
	Woman Assistant Commissioner of Police	-	1	-	380	763
	Chief Police Medical Officer	1	1	1,269	1,320	1,320
	Principal Police Medical Officer	1	1	1,173	1,212	1,212
	Police Medical Officer/Senior Police Medical Officer	4	4	2,814	2,800	2,750
	Trainee Police Medical Officer	-	3	-	625	1,525
	Psychologist	1	2	398	605	789
	Superintendent of Police	24	24	16,584	17,200	17,372
	Assistant Superintendent of Police	16	18	9,877	11,450	11,565
	Woman Police Assistant Superintendent	2	2	1,130	1,198	1,210
	Deputy Assistant Superintendent of Police	-	-	-	-	-
	Woman Police Deputy Assistant Superintendent	-	-	-	-	-
	Chief Inspector of Police	22	23	9,636	11,316	11,430
	Woman Police Chief Inspector	5	8	2,634	4,368	4,412
	Inspector of Police	62	76	21,200	26,300	30,376
	Woman Police Inspector	6	7	2,052	2,732	2,759
	Sub-Inspector of Police	30	35	11,700	12,510	13,787
	Woman Police Sub-Inspector	3	3	908	1,003	1,013
	Police Cadet Inspector	11	11	2,765	3,000	3,030
	Cadet Officer	-	16	-	2,107	4,257
	Police Sergeant	175	175	58,270	65,100	65,751
	Woman Police Sergeant	13	13	4,212	4,787	4,836
	Police Corporal	200	205	76,500	86,777	87,644
	Woman Police Corporal	7	7	2,720	2,963	2,993
	Police Constable	948	969	256,340	285,000	287,667
	Woman Police Constable	83	89	24,520	25,837	26,095
	Trainee Police Constable	1,650	-	81,884	-	-
	Bandmaster	-	1	-	150	545
	Deputy Bandmaster	-	-	-	-	-

f(1)

f(2)

VOTE 2-3: Police Service - continued

				Rs 000			
Item No.	Details	In Post Jun 16	Funded 2016/17	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
	Assistant Superintendent of Police Band	-	1	-	103	412	420
	Chief Inspector of Police Band	1	2	564	785	1,060	1,080
	Band Inspector	1	4	461	824	1,826	1,862
	Band Sub Inspector	-	1	-	111	446	454
	Band Sergeant	6	10	2,054	2,618	3,600	3,672
	Band Corporal	-	4	-	650	1,500	1,530
	Band Constable	49	50	12,175	13,600	13,736	14,010
	Trainee Band Constable	1	-	-	-	-	-
	Manager, Financial Operations	2	2	1,438	1,511	1,526	1,556
	Assistant Manager, Financial Operations	4	4	2,498	2,573	2,599	2,651
	Financial Officer/Senior Financial Officer	25	34	10,850	12,500	14,700	14,994
	Manager (Procurement and Supply)	2	2	1,362	1,452	1,467	1,496
	Assistant Manager (Procurement and Supply)	7	7	3,780	4,067	4,108	4,190
	Procurement and Supply Officer/Senior Procurement and Supply Officer	24	35	9,062	10,980	11,089	11,311
	Manager, Internal Control	1	1	719	755	763	778
	Principal Internal Control Officer	-	1	-	150	600	612
	Internal Control Officer/Senior Internal Control Officer	3	3	912	943	952	972
	Office Management Executive	1	2	444	702	709	723
	Office Management Assistant	10	10	2,117	2,760	2,787	2,843
	Management Support Officer	57	72	11,164	15,500	15,655	15,968
	Senior Word Processing Operator	-	1	-	300	303	309
	Word Processing Operator	7	6	1,440	1,400	1,414	1,443
	Chief Catering Administrator	1	1	653	677	684	698
	Senior Catering Officer	3	3	1,714	1,798	1,816	1,853
	Catering Officer	6	6	2,798	2,981	3,011	3,071
	Assistant Catering Officer	4	7	1,485	2,000	2,478	2,527
	Catering Supervisor	8	12	1,557	2,000	2,500	2,600
	Head Cook	4	6	1,733	1,500	1,740	1,776
	Senior Cook	8	8	2,056	2,220	2,264	2,310
	Cook (on roster)	65	88	15,857	17,800	17,978	18,338
	Master Tailor	1	1	294	390	394	402
	Assistant Master Tailor	1	2	480	472	477	486
	Tailor	2	10	539	1,200	1,810	1,846
	Chief Tradesman	1	1	343	362	362	362
	Leather Worker	9	12	2,466	2,800	2,828	2,885
	Head Police Attendant	2	6	681	1,400	1,414	1,442
	Police Attendant/Senior Police Attendant	57	69	12,559	14,370	14,514	14,804
	Office Auxiliary/Senior Office Auxiliary	3	3	403	468	473	477
	Gardener/Nursery Attendant	5	6	1,110	1,223	1,235	1,260

VOTE 2-3: Police Service - continued

				Rs 000			
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned		
		In Post Jun 16	Funded 2016/17				
	Sanitary Attendant	2	2	400	400	404	412
	Machine Minder / Senior Machine Minder (Bindery) (Roster)	1	1	264	330	333	340
	Plan Printing Operator	1	1	275	275	278	283
	Stores Attendant	2	2	322	300	303	309
	Handy Worker	-	5	-	329	664	677
	Lorry Loader	2	2	401	438	443	452
	General Worker	15	26	1,669	2,700	3,200	3,264
	Total	3,679	2,240				
.002	Salary Compensation			21,878	-	-	-
.004	Allowances			133,874	100,000	100,000	100,000
.005	Extra Assistance			199,294	720	720	720 <i>f(3)</i>
.006	Cash in lieu of Leave			30,468	28,000	28,000	28,000
.009	End-of-year Bonus			65,230	59,798	63,433	64,874
21111	Other Staff Costs			68,706	48,900	47,900	46,900
.002	Travelling and Transport			49,157	30,000	30,000	30,000
.100	Overtime			18,901	18,000	17,000	16,000
.200	Staff Welfare			648	900	900	900
21210	Social Contributions			17,375	11,500	11,600	11,700
22	Goods and Services			307,165	338,485	341,260	343,820
22010	Cost of Utilities			38,461	38,900	39,050	39,200
22020	Fuel and Oil			30,948	32,400	32,900	33,400
22030	Rent			90,674	92,150	92,150	92,150
	<i>of which</i>						
.001	Rental of Building			19,500	20,600	20,600	20,600
.007	Rental of Lines for CCTV and other Security Network Systems			67,094	68,000	68,000	68,000
22040	Office Equipment and Furniture			1,197	1,300	1,300	1,300
22050	Office Expenses			1,237	1,275	1,350	1,400
22060	Maintenance			72,570	84,310	85,310	86,120
	<i>of which</i>						
.003	Plant and Equipment			11,693	16,500	16,500	16,500
.004	Vehicles and Motorcycles			20,198	20,500	21,000	21,500
.005	IT Equipment			36,418	43,000	43,500	44,000
22070	Cleaning Services			491	500	500	500
22100	Publications and Stationery			6,766	6,800	6,850	6,900
22120	Fees			3,983	4,100	4,100	4,100
22130	Studies and Surveys			6	100	100	100
22140	Medical Supplies, Drugs and Equipment			2,050	2,200	2,200	2,200
22150	Scientific and Laboratory Equipment and Supplies			440	500	500	500
22900	Other Goods and Services			45,137	73,950	74,950	75,950
	<i>of which</i>						
.001	Uniforms			8,168	30,000	30,000	30,000
.005	Provisions and Stores			8,061	8,500	8,500	8,500
.012	Passports			17,575	24,000	25,000	26,000

VOTE 2-3: Police Service - continued

Rs 000					
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
26	Grants	1,434	2,015	2,015	2,015
26210	Contribution to International Organisations				
.021	Interpol	1,428	1,500	1,500	1,500
.022	International Association of Chief of Police (IACP)	5	150	150	150
.194	Southern African Regional Police Chiefs Cooperation Organisation (SARPCCO)	-	365	365	365
Capital Expenditure		83,406	140,400	175,500	365,000
31	Acquisition of Non-Financial Assets	83,406	140,400	175,500	365,000
		Project Value Rs 000			
31112	Construction of Non-Residential Buildings				
.001	Building for IT Unit	67,280	3,341	500	10,000
.043	Central Armoury	69,000	-	-	5,000
.044	Mortuary & Research Centre at Moka	62,000	-	-	1,000
.048	Construction of Magazine (Bigara)	60,000	-	200	5,000
.049	Construction of Police Training Academy	891,900	-	3,000	40,500
31121	Transport Equipment				
.801	Acquisition of Vehicles	30,000	15,600	10,000	10,000
31122	Other Machinery and Equipment				
.408	Upgrading of Radio Communication in Mauritius and Outer Islands	-	-	5,000	5,000
.802	Acquisition of IT Equipment	9,999	4,500	8,000	35,000
.805	Acquisition of Security Equipment	1,851	5,000	4,000	4,000
	(a) Communication Equipment	-	2,000	2,000	2,000
	(b) Other Security Equipment	1,851	3,000	2,000	2,000
.806	Acquisition of Generators	-	-	1,000	1,000
.825	Standard Equipment for Police	115,300	-	60,300	55,000
.999	Acquisition of Other Machinery and Equipment	1,610	7,000	10,000	10,000
31132	Intangible Fixed Assets				
.401	e-Government Projects	36,605	43,300	20,000	53,000
	(a) Implementation of e-Business Plan for Traffic Branch	65,000	1,021	35,000	10,000
	(b) Crime Occurrence Tracking System (COTS)	191,020	35,584	8,300	-
	(c) Upgrading of Passport Personalisation System	108,000	-	-	5,000
	(d) Upgrading of Border Control System	95,750	-	-	5,000
31133	Furniture, Fixtures & Fittings				
.801	Acquisition of Furniture, Fixtures & Fittings	-	1,000	1,000	1,000
		-	1,000	1,000	1,000
TOTAL		1,640,667	1,447,400	1,513,500	1,721,600

VOTE 2-3: Police Service - continued

Sub-Head 2-302: Crime Control and Investigation

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned	
Recurrent Expenditure			3,028,560	3,506,000	3,589,000	3,637,000	
21	Compensation of Employees		2,792,199	3,256,500	3,337,050	3,383,300	
21110	Personal Emoluments	In Post Jun 16	Funded 2016/17	2,572,545	2,995,600	3,074,650	3,120,100
.001	Basic Salary			1,941,131	2,317,477	2,394,191	2,434,034
	Deputy Commissioner of Police	1	1	1,269	1,320	1,320	1,320
	Assistant Commissioner of Police	10	10	9,080	9,160	9,251	9,437
	Superintendent of Police	17	17	9,750	10,500	10,605	10,817
	Woman Police Superintendent	-	1	-	767	774	790
	Assistant Superintendent of Police	44	46	28,465	29,000	29,290	29,876
	Chief Inspector of Police	71	77	40,361	42,500	42,900	43,700
	Woman Police Chief Inspector	2	2	990	1,126	1,137	1,160
	Inspector of Police	210	210	79,161	87,000	87,870	89,627
	Woman Police Inspector	7	7	1,348	3,200	3,232	3,264
	Sub-Inspector of Police	55	65	23,076	26,700	26,967	30,566
	Woman Police Sub-Inspector	2	4	1,375	1,470	1,700	1,730
	Police Sergeant	482	574	197,570	223,080	225,330	227,562
	Woman Police Sergeant	34	34	6,802	12,500	12,625	12,750
	Police Corporal	740	894	357,865	370,000	378,430	378,430
	Woman Police Corporal	9	13	3,254	4,600	5,503	5,503
	Police Constable	3,641	4,946	1,031,193	1,264,973	1,313,869	1,339,629 <i>f(1)</i>
	Woman Police Constable	518	808	123,147	197,000	206,200	210,300
	Head Police Attendant	6	12	1,901	2,516	3,322	3,354
	Police Attendant/Senior Police Attendant	110	142	20,240	25,000	28,750	29,000
	Gardener/Nursery Attendant	7	7	1,306	1,355	1,368	1,396
	Wardress (on roster)	6	6	1,092	1,411	1,425	1,453
	General Worker	12	15	1,886	2,300	2,323	2,370
	Total	5,984	7,891				
.002	Salary Compensation			41,473	-	-	-
.004	Allowances			349,339	400,000	400,000	400,000
.006	Cash in Lieu of Leave			81,482	85,000	85,850	87,567
.009	End-of-year Bonus			159,120	193,123	194,609	198,499
21111	Other Staff Costs			191,218	222,500	222,500	222,500
.002	Travelling and Transport			183,525	215,000	215,000	215,000
.100	Overtime			7,694	7,500	7,500	7,500
21210	Social Contributions			28,435	38,400	39,900	40,700
22	Goods and Services			236,362	249,500	251,950	253,700
22010	Cost of Utilities			59,414	57,600	58,200	58,300
22020	Fuel and Oil			56,190	58,000	59,000	60,000
22030	Rent			8,304	17,000	17,050	17,100
22040	Office Equipment and Furniture			1,471	1,500	1,550	1,600
22050	Office Expenses			2,164	2,200	2,250	2,300
22060	Maintenance			77,375	77,950	78,200	78,450
	<i>of which</i>						
.001	Buildings			11,499	11,500	11,500	11,500
.004	Vehicles and Motorcycles			56,090	56,000	56,000	56,000

VOTE 2-3: Police Service - continued

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22070	Cleaning Services	1,199	1,200	1,250	1,300
22100	Publications and Stationery	4,168	4,350	4,600	4,700
22120	Fees	35	2,000	2,000	2,000
22140	Medical Supplies, Drugs and Equipment	4,000	4,000	4,100	4,200
22900	Other Goods and Services	22,041	23,700	23,750	23,750
	<i>of which</i>				
.001	Uniforms	11,968	15,000	15,000	15,000
.005	Provisions and Stores	3,800	4,000	4,000	4,000
Capital Expenditure		34,471	72,300	116,000	207,000
31	Acquisition of Non-Financial Assets	34,471	72,300	116,000	207,000
		Project Value Rs 000			
31112	Non-Residential Buildings				
.012	Construction of Police Stations	659	18,000	43,500	91,000
	(a) <i>St. Pierre Police Station</i>	22,000	-	10,000	3,000
	(b) <i>Cité La Cure Police Station</i>	23,500	-	2,000	5,000
	(c) <i>La Gaulette Police Station</i>	25,000	659	-	-
	(d) <i>Cent Gaulette Police Station</i>	15,000	-	2,000	5,000
	(e) <i>Moka Police Station</i>	85,000	-	1,000	8,000
	(f) <i>Camp Diable Police Station</i>	15,000	-	1,000	2,000
	(g) <i>Pamplemousses Police Station</i>	35,000	-	1,000	5,000
	(h) <i>Trou Fanfaron Police Station</i>	23,000	-	500	5,000
	(i) <i>Vallée Pitot Police Station</i>	20,000	-	-	1,000
	(j) <i>Bain des Dames Police Station</i>	20,000	-	-	500
	(k) <i>L'Escalier Police Station</i>	15,000	-	-	1,000
	(l) <i>Petit Gabriel Police Station</i>	12,000	-	500	2,000
	(m) <i>Grande Montagne Police Station</i>	12,000	-	3,000	5,000
.013	Construction of Police District Headquarters at Abercrombie	70,000	-	2,000	20,000
.014	Construction of Regional Detention Centres				
	(a) <i>Piton</i>	75,000	-	2,000	10,000
	(b) <i>Rose Belle</i>	40,000	-	-	500
31121	Transport Equipment				
.801	Acquisition of Vehicles	28,269	44,300	30,000	24,000
31122	Other Machinery and Equipment				
.411	Upgrading of CCTV	-	-	1,000	4,000
.805	Acquisition of Security Equipment	-	-	5,000	5,000
.999	Acquisition of Other Machinery and Equipment	4,938	5,000	5,000	5,000
31133	Furniture, Fixtures and Fittings				
.801	Acquisition of Furniture, Fixtures & Fittings	605	1,000	1,000	1,000
TOTAL		3,063,032	3,578,300	3,609,030	3,759,632

VOTE 2-3: Police Service - continued

Sub-Head 2-303: Road and Public Safety

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		181,529	203,500	205,400	208,500
21	Compensation of Employees	149,149	169,815	171,195	173,985
21110	Personal Emoluments	142,088	161,940	163,300	166,053
.001	Basic Salary	108,583	124,375	125,582	128,025
	Superintendent of Police	738	1,577	1,593	1,625
	Assistant Superintendent of Police	615	658	658	658
	Chief Inspector of Police	1,050	1,126	1,126	1,126
	Woman Police Chief Inspector	468	508	513	523
	Inspector of Police	3,281	4,296	4,339	4,426
	Police Sergeant	7,854	8,300	8,383	8,551
	Woman Police Sergeant	-	-	-	-
	Police Corporal	10,879	21,000	21,210	21,634
	Woman Police Corporal	398	429	423	423
	Police Constable	74,949	77,269	78,031	79,568
	Woman Police Constable	7,573	7,890	7,969	8,128
	Sanitary Attendant	170	203	205	209
	General Worker	151	177	179	182
	Police Attendant/ Senior Police Attendant	457	943	953	972
	Total	344	377		
.002	Salary Compensation	2,310	-	-	-
.004	Allowances	17,862	22,000	22,000	22,000
.006	Cash in Lieu of Leave	4,571	5,200	5,252	5,357
.009	End-of-year Bonus	8,762	10,365	10,466	10,671
21111	Other Staff Costs	5,456	5,975	5,975	5,975
.002	Travelling and Transport	5,282	5,800	5,800	5,800
.100	Overtime	175	175	175	175
21210	Social Contributions	1,605	1,900	1,920	1,957
22	Goods and Services	32,380	33,685	34,205	34,515
22010	Cost of Utilities	2,537	2,250	2,500	2,550
22020	Fuel and Oil	8,320	8,700	8,760	8,810
22040	Office Equipment and Furniture	86	100	125	150
22050	Office Expenses	1,122	1,220	1,325	1,430
22060	Maintenance	16,806	16,750	16,800	16,850
	<i>of which</i>				
.004	Vehicles and Motorcycles	14,997	15,000	15,000	15,000
22100	Publications and Stationery	671	700	710	720
22120	Fees	-	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment	293	300	310	320
22900	Other Goods and Services	2,546	2,665	2,675	2,685
Capital Expenditure		31,560	24,000	7,000	7,000
31	Acquisition of Non-Financial Assets	31,560	24,000	7,000	7,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	29,142	22,000	5,000	5,000
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	2,418	2,000	2,000	2,000
TOTAL		213,089	227,500	212,400	215,500

f(1)

VOTE 2-3: Police Service - continued

Sub-Head 2-304: Support to Community

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure			33,612	48,200	48,600	49,400
21	Compensation of Employees		32,610	46,901	47,273	48,041
21110	Personal Emoluments	In Post Jun 16	30,581	44,280	44,646	45,402
.001	Basic Salary	Funded 2016/17	23,918	35,982	36,309	36,981
	Woman Police Superintendent	1	705	789	797	813
	Inspector of Police	1	410	942	952	971
	Woman Police Inspector	2	820	942	952	971
	Woman Police Sub-Inspector	2	820	950	950	950
	Police Sergeant	-	-	2,160	2,182	2,225
	Woman Police Sergeant	4	1,494	1,776	1,794	1,830
	Police Corporal	3	1,165	2,700	2,727	2,782
	Woman Police Corporal	2	777	900	847	847
	Police Constable	12	3,800	8,442	8,564	8,718
	Woman Police Constable	57	13,720	16,000	16,160	16,483
	Police Attendant/ Senior Police Attendant	1	207	380	384	391
	Total	85	124			
.002	Salary Compensation		483	-	-	-
.004	Allowances		3,106	4,000	4,000	4,000
.006	Cash in Lieu of Leave		1,153	1,300	1,313	1,339
.009	End-of-year Bonus		1,922	2,998	3,024	3,082
21111	Other Staff Costs		1,689	2,000	2,000	2,000
.002	Travelling and Transport		1,689	2,000	2,000	2,000
21210	Social Contributions		340	621	627	639
22	Goods and Services		1,001	1,299	1,327	1,359
22010	Cost of Utilities		234	250	250	250
22020	Fuel and Oil		126	150	150	150
22040	Office Equipment and Furniture		21	25	30	35
22050	Office Expenses		15	20	21	22
22060	Maintenance		395	425	440	460
22100	Publications and Stationery		65	74	80	86
22120	Fees		30	100	100	100
22140	Medical Supplies, Drugs and Equipment		31	35	35	35
22900	Other Goods and Services		85	220	221	221
Capital Expenditure			-	500	500	500
31	Acquisition of Non-Financial Assets	Project Value Rs 000	-	500	500	500
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment		-	500	500	500
TOTAL			33,612	48,700	49,100	49,900

f(1)

VOTE 2-3: Police Service - continued

Sub-Head 2-305: Combating Drugs

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		177,231	208,500	211,000	213,900
21	Compensation of Employees	160,209	190,070	192,274	195,058
21110	Personal Emoluments	150,487	178,120	180,304	183,048
.001	Basic Salary	112,421	134,880	136,063	138,497
	Deputy Commissioner of Police	1	1	1,269	1,320
	Assistant Commissioner of Police	1	1	433	1,032
	Superintendent of Police	4	4	2,821	3,066
	Assistant Superintendent of Police	5	5	2,647	2,820
	Chief Inspector of Police	5	5	2,333	2,814
	Inspector of Police	24	24	9,112	9,842
	Woman Police Inspector	2	2	820	957
	Sub Inspector of Police	6	6	2,137	2,340
	Police Sergeant	62	62	20,414	22,450
	Woman Police Sergeant	7	7	2,750	3,013
	Police Corporal	18	19	6,993	8,043
	Woman Police Corporal	4	4	1,554	1,693
	Police Constable	162	218	49,780	63,274
	Woman Police Constable	29	38	8,248	11,000
	Police Attendant/ Senior Police Attendant	5	5	1,110	1,216
	Total	335	401		
.002	Salary Compensation	2,175	-	-	-
.004	Allowances	21,273	26,000	26,000	26,000
.006	Cash in Lieu of Leave	5,571	6,000	6,060	6,181
.009	End-of-year Bonus	9,048	11,240	12,181	12,370
21111	Other Staff Costs	8,167	9,950	9,950	9,950
.002	Travelling and Transport	7,703	9,500	9,500	9,500
.100	Overtime	465	450	450	450
21210	Social Contributions	1,555	2,000	2,020	2,060
22	Goods and Services	17,021	18,430	18,726	18,842
22010	Cost of Utilities	2,261	2,230	2,255	2,280
22020	Fuel and Oil	4,911	5,050	5,075	5,100
22040	Office Equipment and Furniture	72	100	105	110
22050	Office Expenses	60	65	66	67
22060	Maintenance	5,214	5,410	5,590	5,590
22100	Publications and Stationery	292	365	365	365
22120	Fees	-	700	700	700
22140	Medical Supplies, Drugs and Equipment	270	280	290	300
22900	Other Goods and Services	3,939	4,230	4,280	4,330
Capital Expenditure		2,085	7,000	6,000	6,000
31	Acquisition of Non-Financial Assets	2,085	7,000	6,000	6,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,891	6,500	5,000	5,000
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	195	500	1,000	1,000
TOTAL		179,316	215,500	217,000	219,900

f(1)

VOTE 2-3: Police Service - continued

Sub-Head 2-306: Defence and Emergency Rescue

Rs 000

Item No.	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure				537,661	815,500	823,400	835,600
21	Compensation of Employees			433,750	689,245	696,400	707,855
21110	Personal Emoluments	In Post	Funded	390,572	634,845	641,746	653,021
.001	Basic Salary	Jun 16	2016/17	295,485	509,387	514,849	524,999
	Commanding Officer	-	1	1,269	1,320	1,320	1,320
	Assistant Commissioner of Police	2	2	1,992	2,064	2,064	2,064
	Assistant Commissioner of Police (Engineer Squadron)	1	1	792	857	866	883
	Superintendent of Police	3	4	2,368	3,008	3,038	3,098
	Superintendent of Police (Engineer Squadron)	1	1	734	789	797	813
	Assistant Superintendent of Police	14	14	8,614	9,075	9,166	9,349
	Deputy Assistant Superintendent of Police	1	1	493	658	581	581
	Chief Inspector of Police	14	15	7,354	8,000	8,080	8,242
	Inspector of Police	42	50	18,420	23,369	23,602	24,074
	Sub-Inspector of Police	7	7	2,391	3,324	3,324	3,324
	Cadet Officer	-	4	-	527	1,065	1,086
	Woman Police Sub-Inspector	1	1	396	475	475	475
	Police Sergeant	195	195	33,923	75,977	76,737	78,272
	Woman Police Sergeant	2	2	749	863	872	889
	Police Corporal	46	80	18,914	32,000	32,320	32,966
	Police Constable	852	1,343	187,631	334,897	338,177	344,981
	Woman Police Constable	3	3	738	951	961	980
	Head Police Attendant	-	1	260	292	288	288
	Police Attendant/Senior Police Attendant	18	28	3,817	4,911	4,960	5,059
	Range Warden	5	5	821	911	920	938
	Senior Gardener/Nursery Attendant	3	3	433	693	700	714
	Gardener/Nursery Attendant	9	9	1,010	1,636	1,653	1,686
	Leather Worker	2	2	539	585	575	575
	Gun Fitter	2	2	534	585	575	575
	Sanitary Attendant	1	1	143	203	205	209
	Swimming Pool Attendant	4	4	770	886	895	912
	General Worker	3	5	380	533	633	646
	Total	1,231	1,784				
.002	Salary Compensation			7,031	-	-	-
.004	Allowances			48,873	70,000	70,000	70,000
.006	Cash in Lieu of Leave			12,197	13,000	13,130	13,393
.009	End-of-year Bonus			26,986	42,458	43,767	44,629
21111	Other Staff Costs			38,173	45,500	45,664	45,664
.001	Wages			-	100	264	264
.002	Travelling and Transport			37,774	45,000	45,000	45,000
.100	Overtime			398	400	400	400
21210	Social Contributions			5,005	8,900	8,990	9,170

f(1)

VOTE 2-3: Police Service - continued

						Rs 000
Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22	Goods and Services		103,911	126,255	127,000	127,745
22010	Cost of Utilities		9,857	9,550	9,550	9,550
22020	Fuel and Oil		8,964	9,070	9,070	9,070
22040	Office Equipment and Furniture		235	300	300	300
22050	Office Expenses		502	515	535	555
22060	Maintenance		15,889	16,000	16,150	16,300
	<i>of which</i>					
.004	Vehicles and Motorcycles		10,057	10,000	10,000	10,000
22070	Cleaning Services		284	300	300	300
22100	Publications and Stationery		1,179	1,200	1,250	1,300
22120	Fees		143	800	800	800
22140	Medical Supplies, Drugs and Equipment		337	375	400	425
22900	Other Goods and Services		66,520	88,145	88,645	89,145
	<i>of which</i>					
.001	Uniforms		7,346	27,000	27,000	27,000
.005	Provisions and Stores		44,291	45,000	45,500	46,000
Capital Expenditure			43,365	246,000	318,500	251,200
31	Acquisition of Non-Financial Assets	Project Value Rs 000	43,365	246,000	318,500	251,200
31111	Dwellings					
.001	Construction of Quarters & Barracks		228	500	6,000	19,000
.401	Upgrading of Quarters & Barracks		1,233	3,500	7,000	7,000
31112	Non-Residential Buildings					
.036	Construction of SMF Buildings		1,707	7,000	26,000	38,000
.436	Upgrading of SMF Buildings		214	2,000	6,000	10,700
31113	Other Structures		2,471	3,700	10,000	14,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		25,000	188,000	227,000	116,000
	<i>of which</i>					
	12 Light Armoured Personnel Carriers	510,600	-	177,600	222,000	111,000
31122	Other Machinery and Equipment					
.805	Acquisition of Security Equipment		9,748	27,300	29,000	30,000
.806	Acquisition of Generators		181	500	500	500
.999	Acquisition of Other Machinery and Equipment		2,582	13,500	7,000	16,000
TOTAL			581,025	1,061,500	1,141,900	1,086,800

VOTE 2-3: Police Service - continued

Sub-Head 2-307: Public Order Policing

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		195,548	254,200	257,100	260,800
21	Compensation of Employees	167,206	224,192	226,962	230,532
21110	Personal Emoluments	155,017	209,442	212,182	215,692
.001	Basic Salary	116,436	164,716	167,213	170,409
	Deputy Commissioner of Police	1	1	1,320	1,320
	Assistant Commissioner of Police	1	2	1,919	1,957
	Superintendent of Police	2	3	2,304	2,350
	Assistant Superintendent of Police	5	5	3,290	3,290
	Deputy Assistant Superintendent of Police	-	-	-	-
	Chief Inspector of Police	5	5	2,814	2,814
	Inspector of Police	17	18	7,620	7,850
	Sub-Inspector of Police	4	4	1,900	1,900
	Cadet Officer	-	3	798	814
	Police Sergeant	68	68	28,482	29,050
	Police Corporal	30	40	15,492	15,802
	Woman Police Corporal	1	1	423	423
	Police Constable	329	395	95,958	97,926
	Woman Police Constable	5	5	1,313	1,339
	Police Attendant/ Senior Police Attendant	9	10	2,096	2,138
	Carpenter	5	5	1,408	1,436
	Total	482	565		
.002	Salary Compensation	2,738	-	-	-
.004	Allowances	21,774	27,000	27,000	27,000
.006	Cash in Lieu of Leave	3,803	4,000	4,040	4,120
.009	End-of-year Bonus	10,266	13,726	13,929	14,163
21111	Other Staff Costs	10,398	11,950	11,950	11,950
.002	Travelling and Transport	10,050	11,600	11,600	11,600
.100	Overtime	348	350	350	350
21210	Social Contributions	1,791	2,800	2,830	2,890
22	Goods and Services	28,342	30,008	30,138	30,268
22010	Cost of Utilities	1,858	1,825	1,880	1,935
22020	Fuel and Oil	2,964	3,050	3,050	3,050
22040	Office Equipment and Furniture	40	70	75	80
22050	Office Expenses	62	73	78	83
22060	Maintenance	6,066	6,110	6,160	6,210
22070	Cleaning Services	46	50	50	50
22100	Publications and Stationery	324	360	360	360
22120	Fees	-	400	400	400
22140	Medical Supplies, Drugs and Equipment	61	100	105	110
22900	Other Goods and Services	16,922	17,970	17,980	17,990
	<i>of which</i>				
.001	Uniforms	2,350	3,000	3,000	3,000
.005	Provisions and Stores	14,156	14,500	14,500	14,500

VOTE 2-3: Police Service - continued

Rs 000						
Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Capital Expenditure			1,058	7,000	98,500	121,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	1,058	7,000	98,500	121,000
31121	Transport Equipment					
.801	Acquisition of Vehicles <i>of which</i> 6 Light Armoured Personnel Carriers	255,300	-	5,000	93,800	116,000
31122	Other Machinery and Equipment <i>of which</i>					
.805	Acquisition of Security Equipment		346	1,500	2,000	2,000
.999	Acquisition of Other Machinery and Equipment		713	500	2,700	3,000
TOTAL			196,607	261,200	356,378	382,162

Sub-Head 2-308: Coastal and Maritime Surveillance, Search and Rescue

Rs 000						
Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure			757,281	898,100	883,600	896,500
21	Compensation of Employees		497,671	551,725	558,940	566,655
21110	Personal Emoluments	In Post Jun 16	461,967	515,395	520,555	528,155
.001	Basic Salary	Funded 2016/17	296,329	334,513	339,306	346,082
	Assistant Commissioner of Police	1	942	1,014	1,024	1,045
	Superintendent of Police	3	2,114	3,800	5,280	5,390
	Assistant Superintendent of Police	10	6,593	8,917	9,006	9,186
	Deputy Assistant Superintendent of Police	3	773	1,253	1,253	1,253
	Chief Inspector of Police	7	5,190	6,100	6,161	6,284
	Inspector of Police	14	6,837	13,000	13,130	13,393
	Cadet Officer	6	1,403	2,547	2,573	2,624
	Police Sergeant	101	40,630	47,225	47,698	48,651
	Police Corporal	88	32,254	35,000	35,350	36,057
	Woman Police Corporal	1	398	423	423	423
	Police Constable	774	195,774	209,925	212,047	216,307
	Cook (on roster)	5	-	1,201	1,213	1,237
	Police Attendant/ Senior Police Attendant	14	3,319	3,614	3,651	3,724
	General Worker	1	102	492	497	507
	Total	1,028	1,106			
.002	Salary Compensation		6,740	-	-	-
.004	Allowances		90,625	105,000	105,000	105,000
.005	Extra Assistance		34,848	35,000	35,000	35,000
.006	Cash in Lieu of Leave		12,297	13,000	13,130	13,393
.009	End-of-year Bonus		21,128	27,882	28,119	28,681

VOTE 2-3: Police Service - continued

Rs 000					
Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
21111	Other Staff Costs	31,744	30,800	32,800	32,800
.002	Travelling and Transport	30,785	30,000	32,200	32,200
.100	Overtime	959	800	600	600
21210	Social Contributions	3,960	5,530	5,585	5,700
22	Goods and Services	259,611	346,375	324,660	329,845
22010	Cost of Utilities	14,146	13,650	13,650	13,650
22020	Fuel and Oil	57,950	68,600	73,600	78,600
	<i>of which</i>				
.001	Vehicles	5,589	5,600	5,600	5,600
.003	Helicopters	6,960	7,000	7,000	7,000
.004	Ships	40,500	50,000	55,000	60,000
.005	Aircrafts	4,901	6,000	6,000	6,000
22030	Rent	6,306	9,700	9,750	9,800
22040	Office Equipment and Furniture	650	675	700	725
22050	Office Expenses	261	315	315	315
22060	Maintenance	112,747	192,950	173,050	173,150
	<i>of which</i>				
.001	Buildings	5,358	5,400	5,500	5,600
.003	Plant and Equipment	11,679	12,000	12,000	12,000
.004	Vehicles and Motorcycles	4,499	4,500	4,500	4,500
.007	Helicopters	14,824	15,000	15,000	15,000
.008	Ships	28,970	65,000	45,000	45,000
.009	Aircrafts	46,456	90,000	90,000	90,000
22070	Cleaning Services	100	100	100	100
22100	Publications and Stationery	2,079	2,360	2,360	2,360
22120	Fees	127	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment	303	350	360	370
22900	Other Goods and Services	64,941	56,675	49,775	49,775
Capital Expenditure		991,221	978,800	650,900	679,000
31	Acquisition of Non-Financial Assets	991,221	978,800	650,900	679,000
	Project Value Rs 000				
31112	Non-Residential Buildings				
.025	Construction of NCG Posts	-	1,000	7,500	26,000
.042	Construction of Rapelling/ Slithering Tower	6,200	-	1,000	2,000
.050	Construction of Hangar	131,800	13,000	50,000	60,000
31113	Other Structures				
.029	Construction of Shelters	-	-	1,000	2,000
.312	Integrated Development Project for the NCG (Trident Project)	2,200,000	19,600	200,000	500,000
31121	Transport Equipment				
.402	Overhaul of Helicopters	55,101	50,000	35,000	35,000
.403	Upgrading of Patrol Vessels	-	1,000	6,000	7,000
.801	Acquisition of Vehicles	9,933	10,700	10,000	10,000
.803	Acquisition of Patrol Vessels	549,657	708,000	303,400	-
	(a) Offshore Patrol Vessel	2,225,800	41,000	-	-
	(b) Fast Attack Interceptor Boats	282,360	129,517	-	-
	(c) Waterjet Fast Attack Crafts	1,637,510	420,140	303,400	-
.804	Acquisition of Aircraft	643,430	349,734	-	-

VOTE 2-3: Police Service - continued

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	2,000	1,000	2,000	2,000
.805	Acquisition of Security Equipment	181	25,500	15,000	15,000
.808	Acquisition of Radio Equipment & Security System	262	2,000	2,000	2,000
.812	Acquisition of Nautical Equipment	13,209	10,000	10,000	10,000
.999	Acquisition of Other Machinery and Equipment	10,218	18,000	5,000	5,000
	<i>of which</i>				
	<i>Equipment for NCG post, Rodrigues</i>	-	9,000	-	-
31133	Furniture, Fixtures and Fittings				
.801	Acquisition of Furniture, Fixtures & Fittings	925	1,000	2,000	2,000
TOTAL		1,748,502	1,876,900	1,534,500	1,575,500

f(1): Funded Positions include Trainee Police Constables now restyled as Police Constables

f(2): Restyled as Police Constables and spread under different Sub-Heads

f(3): Trainee Police Constables restyled as Police Constables and provision is made under item Basic Salary