

Strategic Note

Mission Statement

To serve society by keeping detainees in safe, humane custody and help prepare them for a useful life.

Strategic Direction 2016-2019

- Engage detainees in activities that will help address their offending behaviour and prepare them to become law-abiding citizens.
- Reduce reoffending by introducing best correctional practice and the setting up of a detoxification and rehabilitation programme within the prison set-up.

Main Achievements for FY 2015/16

- Operationalisation of an Open Prison for Women which can accommodate up to twenty women detainees.
- A Correctional Youth Centre for girls operational as from April 2016.
- Introduction of the “Pay Back Mauritius” scheme whereby detainees are engaged in projects that help maintain community assets and services. Major projects include the upliftment of La Prairie Public Beach, production of compost from green waste at Petit Verger Prison, tree planting at La Citadelle and from Wooton roundabout to Providence roundabout.
- An Internal Inspectorate Mechanism set up to inspect prison institutions and actively address complaints from detainees.
- Some 160 detainees have followed accredited educational and vocational programmes.

Key Actions for FY 2016/17

Key Action	Key Performance Indicator	Target
Launching of a Detoxification Programme by August 2016 at the Eastern High Security Prison to help substance abusers released from Prison to live a drug-free life in the community	Number of detainees following the detoxification programme	50
Increasing capacity for detainees to follow Mauritius Qualification Authority approved Educational & Vocational Training	Number of detainees following MQA approved educational and vocational training	225
Strengthened partnership with civil society organisations to facilitate re-settlement of detainees through pre-release and post-release programmes	Number of MoUs signed with NGOs	2

Human Resource Allocation

The Department has 1,398 funded positions for FY 2016/17.

VOTE 2-6: Prison Service - continued

SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 2-6 TOTAL EXPENDITURE	818,613	805,000	804,000	815,000
<i>of which</i>				
Recurrent	732,799	775,800	785,300	794,000
Capital	85,813	29,200	18,700	21,000

VOTE 2-6: PRISON SERVICE

Rs 000

Item No.	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		732,799	775,800	785,300	794,000
21	Compensation of Employees	579,787	608,712	618,212	626,912
21110	Personal Emoluments	520,463	549,167	558,867	567,434
.001	Basic Salary	359,205	409,797	418,897	426,764
	Commissioner of Prisons	666	1,428	1,428	1,428
	Deputy Commissioner of Prisons	4,272	4,416	4,416	4,416
	Assistant Commissioner of Prisons (Trades) (New)	3,489	4,383	4,427	4,515
	Assistant Commissioner of Prisons (New)	-	-	-	-
	Woman Assistant Commissioner of Prisons (New)	693	726	733	748
	Superintendent of Prisons/Senior Superintendent of Prisons	9,748	10,415	10,935	11,154
	Superintendent of Prisons/Senior Superintendent of Prisons (Works) (New)	599	629	635	648
	Superintendent of Prisons/Senior Superintendent of Prisons (Industries) (New)	599	629	635	648
	Woman Superintendent of Prisons/Senior Woman Superintendent of Prisons	599	629	635	648
	Manager, Financial Operations	693	726	733	748
	Assistant Manager, Financial Operations	618	648	654	667
	Principal Financial Operations Officer	-	-	-	-
	Financial Officer/Senior Financial Officer	2,166	2,286	2,309	2,355
	Assistant Financial Operations Officer (Personal)	-	-	-	-
	Manager (Procurement and Supply)	1,423	1,482	1,497	1,527
	Assistant Manager (Procurement and Supply)	1,245	1,296	1,309	1,335
	Senior Procurement & Supply Officer (Personal)	-	-	-	-

VOTE 2-6: Prison Service - continued

Rs 000

Item No.	Details			2015/16	2016/17	2017/18	2018/19
		In Post Jun 16	Funded 2016/17	Provisional Actual	Estimates	Planned	Planned
	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	11	645	1,587	2,883	2,940
	Assistant Procurement and Supply Officer (<i>Personal</i>)	-	-	-	-	-	-
	Assistant Manager, Internal Senior Internal Control Officer (<i>Personal</i>)	-	1	-	268	660	673
	Internal Control Officer/Senior Internal Control Officer	-	-	-	-	-	-
	Office Management Executive	1	1	346	360	364	371
	Office Management Assistant	2	2	1,016	1,071	1,082	1,104
	Higher Executive Officer	5	5	1,704	1,800	2,111	2,153
	Office Supervisor	-	-	-	-	-	-
	Management Support Officer	-	-	-	-	-	-
	Confidential Secretary	18	21	4,634	5,497	5,552	5,663
	Word Processing Operator	2	2	885	920	920	920
	Head Office Auxiliary	4	4	878	941	950	969
	Office Auxiliary/Senior Office Auxiliary	1	1	272	288	288	288
	Prisons Driver (Shift)	4	4	788	850	859	876
	Driver	9	12	2,440	3,088	3,119	3,181
	Security Guard	1	1	221	238	240	245
	Custody and Rehabilitation of Detainees	4	4	833	892	901	919
	Prisons Medical and Health Officer / Senior Prisons Medical and Health Officer	-	-	-	-	-	-
	Chief Hospital Officer	-	2	-	500	989	1,009
	Principal Hospital Officer (Male)	1	1	774	792	792	792
	Principal Hospital Officer (Female)	4	4	2,604	2,709	2,727	2,782
	Senior Hospital Officer (Male)	1	1	654	677	677	677
	Senior Hospital Officer (Female)	8	8	3,766	4,031	4,071	4,153
	Hospital Officer (Male)	-	2	-	724	731	746
	Hospital Officer (Female)	13	22	3,380	5,792	5,850	5,967
	Chief Prisons Welfare Officer	6	7	1,745	2,102	2,123	2,165
	Principal Prisons Welfare Officer	1	1	730	755	755	755
	Senior Prisons Welfare Officer	2	2	1,311	1,355	1,355	1,355
	Prisons Welfare Officer	3	3	1,723	1,789	1,789	1,789
	Assistant Superintendent of Prisons	12	12	4,852	5,293	5,346	5,453
	Assistant Superintendent of Prisons(Industries)	48	50	22,538	23,288	23,521	23,991
	Assistant Superintendent of Prisons (Works)	1	1	468	468	473	482
	Woman Assistant Superintendent of Prisons	2	2	925	1,003	1,013	1,033
	Prisons Psychologist	5	6	2,502	2,664	2,691	2,744
	Prisons Pharmacist	-	1	-	371	377	382
	Prisons Pharmacy Technician	-	1	-	190	384	392
		-	-	-	-	-	-

VOTE 2-6: Prison Service - continued

Rs 000

Item No.	Details			2015/16	2016/17	2017/18	2018/19
		In Post Jun 16	Funded 2016/17	Provisional Actual	Estimates	Planned	Planned
	Prisons Catering Administrator	1	1	254	563	569	580
	Principal Prisons Officer	103	106	41,710	43,804	44,542	45,386
	Principal Prisons Officer (Industries)	1	8	428	3,064	3,564	3,564
	Principal Prisons Officer(Works)	-	5	-	1,878	2,228	2,273
	Principal Woman Prisons Officer	5	8	2,084	2,621	3,068	3,129
	Senior Officer Cadet (Male)	-	7	-	862	1,741	1,776
	Senior Officer Cadet (Female)	-	1	-	123	266	271
	Prisons Officer/Senior Prisons Officer	846	886	201,435	224,309	226,040	230,453
	Woman Prisons Officer/Woman Senior Prisons Officer	69	89	15,119	20,505	20,710	21,124
	Prisons Dental Assistant	-	1	-	76	155	158
	Prisons Health Records Clerk	-	-	-	-	-	-
	Receptionist/ Telephone Operator	2	3	465	500	505	515
	Cook (on roster)	9	10	1,442	1,716	1,731	1,766
	Stores Attendant	2	2	404	435	439	448
	Automobile Electrician	1	1	272	288	288	288
	Blacksmith	1	1	216	233	235	240
	Carpenter	8	8	1,201	1,568	1,584	1,615
	Mason	12	13	2,506	2,694	2,721	2,775
	Motor/Diesel Mechanic	2	2	447	481	486	496
	Motor Mechanic	3	3	817	863	863	863
	Vulcaniser	1	1	208	224	226	231
	Panel Beater	1	1	272	288	288	288
	Plumber and Pipe Fitter	2	2	208	419	423	431
	Tinsmith	1	1	272	288	288	288
	Handy Worker	-	-	-	-	-	-
	Total	1,270	1,398				
.002	Salary Compensation			8,303	-	-	-
.004	Allowances			110,152	90,000	90,000	90,000
.005	Extra Assistance			1,270	1,270	1,270	1,270
.006	Cash in lieu of Leave			12,599	13,500	13,500	13,500
.009	End-of-year Bonus			28,933	34,600	35,200	35,900
21111	Other Staff Costs			53,441	52,645	52,370	52,370
.001	Wages			77	375	100	100
.002	Travelling and Transport			49,682	51,000	51,000	51,000
.100	Overtime			3,620	1,200	1,200	1,200
.200	Staff Welfare			62	70	70	70
21210	Social Contributions			5,883	6,900	6,975	7,108
22	Goods and Services			152,922	166,728	166,728	166,728
22010	Cost of Utilities			33,661	33,900	33,900	33,900
22020	Fuel and Oil			3,322	3,500	3,500	3,500
22030	Rent			533	100	100	100
22040	Office Equipment and Furniture			573	650	650	650
22050	Office Expenses			292	395	395	395

VOTE 2-6: Prison Service - continued

Rs 000

Item No.	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22060	Maintenance		15,232	32,300	32,300	32,300
	<i>of which</i>					
.003	Plant and Equipment		8,000	25,000	25,000	25,000
22070	Cleaning Services		239	300	300	300
22100	Publications and Stationery		2,765	2,400	2,400	2,400
22120	Fees		1,485	1,380	1,380	1,380
22140	Medical Supplies, Drugs and Equipment		1,227	1,600	1,600	1,600
22900	Other Goods and Services		93,594	90,203	90,203	90,203
	<i>of which</i>					
.005	Provision and Stores		75,160	75,000	75,000	75,000
26	Grants		-	260	260	260
26210	Contribution to International Organisations		-	260	260	260
28	Other Expense		90	100	100	100
28211	Transfers to Non-Profit Institutions					
.008	Discharged Persons' Aid Committee		90	100	100	100
Capital Expenditure			85,813	29,200	18,700	21,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	85,813	29,200	18,700	21,000
31112	Non-Residential Buildings					
.011	Construction of Prisons	-	64,918	15,200	-	-
	<i>(a) New Prison at Melrose</i>	2,195,000	55,696	13,200	-	-
	<i>(b) Open Prison Facility for</i>	22,000	9,222	2,000	-	-
.411	Upgrading of Prisons	-	9,764	5,500	10,400	13,000
	<i>(a) Beau Bassin Prison</i>	45,700	4,999	3,000	6,400	11,000
	<i>(b) Correctional Youth Centre for Girls</i>	5,000	3,020	500	-	-
	<i>(c) Other Prisons</i>	13,800	1,745	2,000	4,000	2,000
31121	Transport Equipment					
.801	Acquisition of Vehicles	6,000	965	-	-	-
31122	Other Machinery and Equipment					
.805	Purchase of Security Equipment	15,920	1,979	2,000	2,000	2,000
.999	Purchase of Other Machinery and Equipment	28,490	3,813	2,500	4,000	4,000
31132	Intangible Fixed Assets					
.401	e-Government Projects: Prison Management System	34,060	2,575	2,000	300	-
31133	Furnitures, Fixtures and Fittings					
.801	Acquisition of Furniture, Fixtures and Fittings	17,020	1,798	2,000	2,000	2,000
TOTAL			818,613	805,000	804,000	815,000