

STRATEGIC OVERVIEW

Mission Statement

- To ensure best correctional practice by keeping detainees in safe, humane custody and help them prepare for a useful life

Strategic Direction	→	Enabler
Reduce reoffending and rehabilitate detainees for re-integration in society	→	<ul style="list-style-type: none"> Implement best correctional practice and comprehensive rehabilitation programmes Enhance opportunities for vocational and education training Adapt rehabilitation programmes to cater for an increasing number of young offenders
Reduce cost of maintaining detainees in custody	→	<ul style="list-style-type: none"> Increase vegetable production so as to achieve self-sufficiency in vegetable requirement Engage detainees in purposeful activities, such as handicraft and carpentry so that they become skilful

Key Actions and Targets

Key Action	Key Performance Indicator	Actual 2019/20 (Prov.)	Target 2020/21	Target 2021/22	Target 2022/23
Fight against recidivism through comprehensive rehabilitation programmes	Percentage of detainees imprisoned more than once	70	69.5	69	68.5
Increase in capacity for detainees to follow Educational & Vocational Training	Number of detainees following MQA Approved educational and vocational training	290	330	340	350
Enhance Capacity Building for Prison Officers	Number of Officers following In-Service Courses in various fields	735	750	775	800
Provide psychological support to Prison Officers	Number of Officers having access to psychological support	-	50	75	100

Human Resource Allocation

There is a total of 1,415 funded positions for FY 2020/21.

VOTE 2-10: Prison Service - continued

SUMMARY OF EXPENDITURE

Rs 000

Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
VOTE 2-10 TOTAL EXPENDITURE	830,000	799,000	848,000	855,000
<i>of which</i>				
Recurrent	804,000	772,100	798,900	806,700
Capital	26,000	26,900	49,100	48,300

VOTE 2-10: PRISON SERVICE

Rs 000

Item No.	Details	2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
Recurrent Expenditure		804,000	772,100	798,900	806,700
21	Compensation of Employees	635,940	618,486	643,119	649,580
21110	Personal Emoluments	575,670	557,066	581,449	587,710
.001	Basic Salary	434,970	426,366	434,349	439,910
(1)	Commissioner of Prisons	1,428	1,428	1,428	1,428
(2)	Deputy Commissioner of Prisons	4,416	4,416	4,416	4,416
(3)	Assistant Commissioner of Prisons	4,697	4,687	4,825	4,968
(4)	Woman Assistant Commissioner of Prisons	778	789	811	834
(5)	Superintendent of Prisons/Senior Superintendent of Prisons	8,744	6,271	6,398	6,459
(6)	Superintendent of Prisons/Senior Superintendent of Prisons (Works)	678	678	678	678
(7)	Superintendent of Prisons/Senior Superintendent of Prisons (Industries)	678	668	678	678
(8)	Woman Superintendent of Prisons/Senior Woman Superintendent of Prisons	678	678	678	678
(9)	Manager, Financial Operations	756	756	756	756
(10)	Assistant Manager, Financial Operations	649	668	687	697
(11)	Principal Financial Operations Officer	998	1,062	1,080	1,089
(12)	Financial Officer/Senior Financial Officer	1,350	1,390	1,425	1,447
(13)	Assistant Financial Officer	759	837	860	883
(14)	Manager (Procurement and Supply)	1,511	1,511	1,511	1,511
(15)	Assistant Manager (Procurement and Supply)	1,345	1,365	1,384	1,394
(16)	Principal Procurement and Supply Officer	446	-	-	-
(17)	Procurement and Supply Officer/Senior Procurement and Supply Officer	743	762	783	803

VOTE 2-10: Prison Service - continued

Rs 000

Item No.	Details			2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
		Funded 2019/20	Funded 2020/21				
(18)	Assistant Procurement and Supply Officer	7	6	1,690	1,549	1,589	1,630
(19)	Assistant Manager, Internal Control	1	1	629	517	535	554
(20)	Internal Control Officer/Senior Internal Control Officer	2	1	383	275	283	292
(21)	Office Management Executive	3	3	1,716	1,630	1,637	1,637
(22)	Office Management Assistant	6	4	1,725	1,566	1,600	1,618
(23)	Office Supervisor	1	1	195	429	435	435
(24)	Management Support Officer	22	22	5,378	4,935	5,246	5,372
(25)	Confidential Secretary	1	1	490	490	490	490
(26)	Word Processing Operator	4	4	866	762	778	795
(27)	Head Office Auxiliary	1	1	288	288	288	288
(28)	Office Auxiliary/Senior Office Auxiliary	4	4	795	714	728	742
(29)	Prisons Driver (<i>on shift</i>)	12	10	3,160	2,799	2,829	2,851
(30)	Driver	1	1	255	261	268	275
(31)	Security Guard	7	3	964	689	693	698
	Custody and Rehabilitation of Detainees						
(32)	Prisons Medical and Health Officer/Senior Prisons Medical and Health Officer	-	-	-	-	-	-
(33)	Chief Hospital Officer	1	1	800	767	789	800
(34)	Principal Hospital Officer (Male)	4	4	2,371	2,407	2,444	2,480
(35)	Principal Hospital Officer (Female)	1	-	677	-	-	-
(36)	Senior Hospital Officer (Male)	9	9	4,257	4,159	4,233	4,308
(37)	Senior Hospital Officer (Female)	2	2	591	736	757	777
(38)	Hospital Officer (Male)	22	13	5,441	3,583	3,684	3,790
(39)	Hospital Officer (Female)	7	7	2,011	2,273	2,333	2,395
(40)	Chief Prisons Welfare Officer	1	1	756	756	756	756
(41)	Principal Prisons Welfare Officer	2	2	1,355	1,355	1,355	1,355
(42)	Senior Prisons Welfare Officer	3	3	1,762	1,789	1,798	1,798
(43)	Prisons Welfare Officer	14	12	5,294	5,456	5,582	5,681
(44)	Assistant Superintendent of Prisons	53	47	21,173	25,052	25,331	25,372
(45)	Assistant Superintendent of Prisons (Industries)	1	1	518	535	545	545
(46)	Assistant Superintendent of Prisons (Works)	2	-	741	-	-	-
(47)	Woman Assistant Superintendent of Prisons	7	7	3,122	3,678	3,707	3,720
(48)	Prisons Psychologist	1	1	396	407	418	429
(49)	Pharmacist/Senior Pharmacist	1	-	186	-	-	-
(50)	Prisons Pharmacy Technician	2	-	212	-	-	-
(51)	Prisons Catering Administrator	1	1	572	344	353	362
(52)	Principal Prisons Officer	112	104	49,446	45,724	45,966	46,121

VOTE 2-10: Prison Service - continued

Rs 000

Item No.	Details			2019/20	2020/21	2021/22	2022/23
		Funded 2019/20	Funded 2020/21	Estimates	Estimates	Planned	Planned
(53)	Principal Prisons Officer (Industries)	8	6	3,314	2,656	2,667	2,673
(54)	Principal Prisons Officer (Works)	5	5	2,228	2,189	2,216	2,228
(55)	Principal Woman Prisons Officer	8	7	3,197	2,727	2,784	2,838
(56)	Senior Officer Cadet (Male)	7	5	2,123	2,132	2,399	2,420
(57)	Senior Officer Cadet (Female)	1	1	302	311	321	325
(58)	Prisons Officer/Senior Prisons Officer	940	937	240,000	240,634	245,808	249,549
(59)	Woman Prisons Officer/Senior Woman Prisons Officer	95	94	22,031	22,100	22,430	22,765
(60)	Dental Assistant	1	-	86	-	-	-
(61)	Prisons Health Records Clerk (New)	-	-	-	-	-	-
(62)	Receptionist/Telephone Operator	5	5	985	1,009	1,026	1,043
(63)	Cook (<i>on roster</i>)	12	9	2,054	1,844	1,880	1,918
(64)	Automobile Electrician	1	1	288	297	297	297
(65)	Blacksmith	1	1	250	255	262	269
(66)	Carpenter	8	8	1,691	1,722	1,745	1,768
(67)	Mason	13	11	2,776	2,658	2,706	2,756
(68)	Motor/Diesel Mechanic	2	1	490	210	215	220
(69)	Motor Mechanic	3	1	444	288	288	288
(70)	Vulcaniser	1	-	78	-	-	-
(71)	Panel Beater	1	1	288	297	297	297
(72)	Plumber and Pipe Fitter	2	2	475	395	404	413
(73)	Tinsmith	1	1	288	297	297	297
(74)	Stores Attendant	2	2	450	454	459	461
(75)	Handy Worker	8	-	263	-	-	-
	Total	1,493	1,415				
.002	Salary Compensation			14,000	19,200	19,200	19,200
.004	Allowances			75,200	75,000	75,000	75,000
.006	Cash in lieu of Leave			15,500	-	15,600	15,600
.009	End-of-year Bonus			36,000	36,500	37,300	38,000
21111	Other Staff Costs			53,270	54,220	54,270	54,270
.002	Travelling and Transport			52,000	52,950	53,000	53,000
.100	Overtime			1,200	1,200	1,200	1,200
.200	Staff Welfare			70	70	70	70
21210	Social Contributions			7,000	7,200	7,400	7,600
22	Goods and Services			167,700	153,054	155,221	156,560
22010	Cost of Utilities			34,500	34,000	34,000	34,000
22020	Fuel and Oil			2,800	2,240	2,500	2,600
22030	Rent			100	574	651	670
22040	Office Equipment and Furniture			650	500	500	500
22050	Office Expenses			325	295	305	315
22060	Maintenance			30,700	19,800	21,000	21,600
	<i>of which</i>						
.003	Plant and Equipment			24,000	15,000	15,000	15,000

VOTE 2-10: Prison Service - continued

Rs 000

Item No.	Details		2019/20 Estimates	2020/21 Estimates	2021/22 Planned	2022/23 Planned
22070	Cleaning Services		250	200	220	250
22100	Publications and Stationery		2,300	1,220	1,750	2,300
22120	Fees		1,200	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment		1,600	1,200	1,200	1,200
22900	Other Goods and Services		93,275	92,025	92,095	92,125
	<i>of which</i>					
.001	Uniforms		8,000	8,000	8,000	8,000
.005	Provision and Stores		75,000	70,000	70,000	70,000
.027	Animal feed		1,600	3,000	3,000	3,000
.029	Enhanced Earnings for Detainees		6,000	8,500	8,500	8,500
26	Grants		260	60	60	60
26210	Contribution to International Organisations		260	60	60	60
28	Other Expense		100	500	500	500
28211	Transfers to Non-Profit Institutions					
.002	Repatriation of Prisoners		-	400	400	400
.008	Discharged Persons' Aid Committee		100	100	100	100
Capital Expenditure			26,000	26,900	49,100	48,300
31	Acquisition of Non-Financial Assets	Project Value Rs 000	26,000	26,900	49,100	48,300
31112	Non-Residential Buildings					
.411	Upgrading of Prisons		16,250	14,150	32,400	32,770
	<i>(a) Beau Bassin Prison</i>		<i>9,750</i>	<i>3,750</i>	<i>6,850</i>	<i>5,020</i>
	<i>(b) Other Prisons</i>		<i>6,500</i>	<i>10,400</i>	<i>25,550</i>	<i>27,750</i>
31121	Transport Equipment					
.801	Acquisition of Vehicles		-	2,000	4,850	1,500
31122	Other Machinery and Equipment					
802	Acquisition of IT Equipment		1,100	1,000	1,200	1,300
.805	Acquisition of Security Equipment		1,950	6,800	7,500	8,000
.811	Acquisition of CCTV		2,000	-	-	-
.999	Acquisition of Other Machinery and Equipment		2,700	1,450	2,650	4,730
31132	Intangible Fixed Assets					
.401	e-Government Projects: Prison Management System		1,000	1,000	-	-
						39,000
31133	Furnitures, Fixtures and Fittings		1,000	500	500	-
TOTAL			830,000	799,000	848,000	855,000