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PART A: STRATEGIC NOTE OF DEPARTMENT

I. Major Achievements for 2013

- 13,000 DNA profiles have been generated and are being continuously uploaded on the CODIS database from convicts/offenders and crime scene samples.
- Introduced new DNA kits as per international practice and DNA Good Practice Manual.
- Special mention by the Jury at the Public Service Excellence Award 2012.
- Acquisition of a new Laboratory Information Management System (LIMS) for case work management.
- FSL identified as a training centre for DNA analysis by INTERPOL.
 - FSL provided training to 3 Tanzanian scientists in DNA analysis.
 - Mauritius benefitted from 6 training programmes.

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

- Lack of space inhibits expansion of services provided by FSL.
 - Relocation of the FSL is actively being planned.
- Inadequate human resources to meet increasing requests from stakeholders.
 - Recruitment of additional staff and training of existing personnel.

III. Strategic Direction 2014–2016

- Increase the turnaround time for case work.
- Provide scientifically valid analysis with well-maintained and calibrated equipment and accepted methodologies.
- Bring forensic premises up to international norms.

IV. Priority Objectives and Major Services to be provided for 2014-2016

Programme 221: Provision for Forensic Services

- Priority Objective:
- Undertake high quality scientific case analyses.

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Major Services:

- Undertake analysis, examination and identification in respect of :-
 - drugs of abuse and psychotropic substances
 - substances in poisoning cases
 - monitoring of alcotest and drug driving screening
 - alcoholic beverages for law enforcement purposes
 - road traffic accidents
 - firearms and ammunitions, fires and explosions
 - forgeries and counterfeit notes
 - scenes of crime including exhibits and evidence recovery
 - DNA and its database as tool for crime investigations

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

Code	Programme	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
221	Provision for Forensic Services	88,609,000	101,255,000	83,870,000	85,435,000
	Total	88,609,000	101,255,000	83,870,000	85,435,000

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

Code	Programme	Total		% Distribution	
		In Post by Dec 2013	Funded by Dec 2014	2013	2014
221	Provision for Forensic Services	49	57	100%	100%
	Total	49	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			2012 Actual	2014 Target	2016 Target	2023 Target
Accuracy rate of all criminal laboratory work			85%	90%	95%	100%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Forensic Services	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	-	June	June	June
		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%	80%
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
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	24,771,000	26,380,000	27,845,000	27,910,000
22	Goods and Services	29,538,000	44,875,000	44,025,000	45,525,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	34,300,000	30,000,000	12,000,000	12,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	88,609,000	101,255,000	83,870,000	85,435,000

2. SUMMARY FOR YEAR 2014

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	26,380,000	44,875,000	-	30,000,000
	Total	26,380,000	44,875,000	-	30,000,000

Programme 221: Provision for Forensic Services

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	24,771,000	26,380,000	27,845,000	27,910,000
21110	Personal Emoluments	22,491,000	24,100,000	25,565,000	25,630,000
21111	Other Staff Costs	2,080,000	2,080,000	2,080,000	2,080,000
21210	Social Contributions	200,000	200,000	200,000	200,000
22	Goods and Services	29,538,000	44,875,000	44,025,000	45,525,000
22010	Cost of Utilities	1,920,000	1,925,000	1,925,000	1,925,000
22020	Fuel and Oil	100,000	100,000	100,000	100,000
22030	Rent	500,000	1,500,000	500,000	-
22040	Office Equipment and Furniture	100,000	100,000	100,000	100,000
22050	Office Expenses	380,000	550,000	550,000	550,000
22060	Maintenance	5,060,000	7,910,000	6,060,000	6,060,000
22070	Cleaning Services	200,000	200,000	200,000	200,000
22100	Publications and Stationery	318,000	680,000	680,000	680,000
22120	Fees	760,000	560,000	560,000	560,000
22130	Studies and surveys	-	1,000,000	-	-
22140	Medical Supplies, Drugs and Equipment	20,000,000	30,000,000	33,000,000	35,000,000
22140001	<i>Medecine, Drugs and Vaccines</i>	<i>20,000,000</i>	<i>30,000,000</i>	<i>33,000,000</i>	<i>35,000,000</i>

Forensic Science Laboratory - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
22180	Overseas Travel	-	150,000	150,000	150,000
22900	Other Goods and Services	200,000	200,000	200,000	200,000
31	Acquisition of Non-Financial Assets	34,300,000	30,000,000	12,000,000	12,000,000
31122	Other Machinery and Equipment	34,300,000	30,000,000	12,000,000	12,000,000
31122404	<i>Upgrading of Laboratory Equipment of which</i>	<i>34,300,000</i>	<i>30,000,000</i>	<i>12,000,000</i>	<i>12,000,000</i>
	<i>(a) High Resolution Mass Spectrometer</i>	-	25,000,000	-	-
	<i>(b) Others</i>	-	5,000,000	12,000,000	12,000,000
	Total	88,609,000	101,255,000	83,870,000	85,435,000

Forensic Science Laboratory - continued

PART D: INPUTS - HUMAN RESOURCES

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
Programme 221: Provision for Forensic Services		49	57	57	57
19 00 93	Director, Forensic Science Laboratory	1	1	1	1
19 80 89	Deputy Director, Forensic Science Laboratory	1	1	1	1
19 70 83	Chief Forensic Scientist	-	1	1	1
19 50 79	Forensic Scientist/Senior Forensic Scientist	14	15	15	15
19 62 75	Principal Forensic Technologist	1	1	1	1
19 51 70	Forensic Technologist/Senior Forensic Technologist	9	9	9	9
19 31 60	Forensic Technician	7	9	9	9
	Financial Officer/Senior Financial Officer	-	-	-	-
21 53 72	Procurement and Supply Officer /Senior Procurement and Supply Officer	-	-	-	-
08 45 63	Office Management Executive	1	1	1	1
08 30 56	Management Support Officer	3	3	3	3
08 38 63	Confidential Secretary	1	2	2	2
08 21 52	Word Processing Operator	-	2	2	2
22 16 48	Receptionist/Telephone Operator	1	1	1	1
24 35 55	Senior Forensic Laboratory Attendant	1	1	1	1
24 18 50	Forensic Laboratory Attendant	6	6	6	6
24 14 42	Office Care Attendant/Senior Office Care Attendant	1	2	2	2
24 17 45	Driver	1	1	1	1
24 10 35	Handy Worker	1	1	1	1
	Total	49	57	57	57