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PART A: STRATEGIC NOTE OF DEPARTMENT

I. Major Achievements for 2013

- Completion of construction of Melrose Prison by end of November 2013.
- Phase I of the e-prison project completed in terms of networking and training of staff.
- Major infrastructural works across all prison establishments undertaken to enhance security and welfare of detainees. A new Gate Lodge is now operational at Women Prison as a measure to step up security threat.
- 12 Somalian Pirates kept in custody to fulfill obligation under the Counter Piracy Programme with the collaboration of the European Union /United Nations Office on Drugs and Crime (UNODC).
- 100% self-sufficiency achieved in bread and eggs production/consumption and surplus supplied to other Government organisations (Police Training School).
- 20% self-sufficiency achieved in vegetables production/consumption.
- Income of around Rs 1.5 million generated from proceeds of sale of furniture and other products (e.g. basketry, chicken, ducks, bread, vegetables, milk, eggs).
- 34 detainees who followed accredited vocational training in 2012 achieved 100% success rate.

II. Major Constraints and Challenges and how they are being addressed

- High rate of re-imprisonment
 - Review of amendments to existing legal framework to provide more options for alternative to imprisonment.
 - Eliminate structural barriers and review of sentencing practices.
 - Engage more detainees in educational, technical and vocational rehabilitation programmes.
- Overcrowding of prisons
 - Melrose Prison operational in 2014.
 - Setting up of an Open Facility Prison for female detainees.
- High prevalence of illicit drug dependent detainees
 - Induction on Therapeutic Substitution Programmes
- Control on entry of prohibited articles
 - Improving the overall security of prisons through a comprehensive search strategy.
 - Increasing use of modern technological devices.
 - Intelligence gathering.

III. Strategic Direction 2014-2016

- Implementation of the 2014-2016 Strategic Plan that proposes an expanded and more fulfilling role for Officers involved in the rehabilitative as well as the custodial role.
- Implementation of the 10-year Strategic Plan by introducing more modern practices with focus on:
 - Strategic Planning & Research
 - Improved security of prisons
 - Integrated detainee management
 - Rehabilitation & resettlement
 - Developing peer to peer exchange programme with other countries in correctional matters and exposure to international best correctional practices
- Amending current legislations limiting prison performance

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

Programme 291: Management of Prisons

- | | |
|---------------------|---|
| Priority Objective: | <ul style="list-style-type: none">• Conducive prison environment for safe and secure custody of detainees. |
| Major Services: | <ul style="list-style-type: none">• Policy formulation and implementation.• Prisons management.• Upgrading prison infrastructure and control through use of modern technologies.• Capacity Building. |

Programme 292: Custody and Rehabilitation of Detainees

- | | |
|----------------------|--|
| Priority Objectives: | <ul style="list-style-type: none">• Safe and humane custody of detainees• Increasing range of skill development for employability on release. |
| Major Services: | <ul style="list-style-type: none">• Custody of detainees• Educational and vocational training.• Health care.• Management of substance abuse through Therapeutic Substitution Programmes |

Mauritius Prisons Service – continued

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
291	Management of Prisons	52,235,000	63,618,000	64,820,000	66,059,000
292	Custody and Rehabilitation of Detainees	1,355,710,000	807,714,000	702,866,000	708,116,000
	Total	1,407,945,000	871,332,000	767,686,000	774,175,000

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

Code	Programmes	Total		% Distribution	
		In Post by Dec 2013	Funded by Dec 2014	2013	2014
291	Management of Prisons	89	104	7%	8%
292	Custody and Rehabilitation of Detainees	1,217	1,248	93%	92%
	Total	1,306	1,352	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

Programme 291: Management of Prisons						
Outcome: Safe and humane custody of detainees						
Outcome Indicator			2012 Actual	2014 Target	2016 Target	2023 Target
Reduction in percentage of detainees imprisoned more than once.			77	60	55	< 35
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Targets	2015 Targets	2016 Targets
Office of the Commissioner of Prisons and Administration	S1: Prisons policy	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	-	June	June	June
		SS2: % of relevant budget measures implemented according to published timetable	90	100	100	100
		SS3: % of requests acknowledged within 5 working days	90	90	95	95
	S2: Prisons Management	SS1: Average Occupancy Level (average number of detainees / number of beds under certified normal accomodation)	130	110	110	100
		SS2: Implementation of ePrison (%)	70	95	100	-
Programme 292: Custody and Rehabilitation of Detainees						
Outcome: Increasing range of skill development for employability on release						
Outcome Indicator			2012 Actual	2014 Target	2016 Target	2023 Target
Percentage of detainees sentenced more than one year, following an accredited educational/vocational Training			18	22	30	40
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Target	2015 Target	2016 Target
Empowerment of Detainees	S1: Vocational and Skills development.	SS1: Number of detainees employed in occupational activities	450	600	700	750
		SS2: Number of detainees following an accredited Vocational Training	70	90	110	130

Mauritius Prisons Service - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2012 Actual	2014 Target	2015 Target	2016 Target
Empowerment of Detainees	S2: Education	SS1: Number of detainees following Educational programmes	200	225	250	275
		SS2: Success rate at Certificate of Primary Education (%)	62	64	68	70
	S3: Management of Substance Abuse	SS1: Percentage of detainees on Methadone substitute Therapy among IDUs	24	27	35	28
		SS2: Number of illicit drug dependence detainees following a therapeutic programme.	60	125	200	230

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	477,025,000	558,296,000	567,400,000	579,739,000
22	Goods and Services	121,830,000	147,846,000	146,846,000	148,346,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	-	-	-	-
27	Social Benefits	-	-	-	-
28	Other Expense	90,000	90,000	90,000	90,000
31	Acquisition of Non-Financial Assets	809,000,000	165,100,000	53,350,000	46,000,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	1,407,945,000	871,332,000	767,686,000	774,175,000

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]
291	Management of Prisons	59,138,000	4,390,000	90,000	-
292	Custody and Rehabilitation of Detainees	499,158,000	143,456,000	-	165,100,000
	Total	558,296,000	147,846,000	90,000	165,100,000

Programme 291: Management of Prisons

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
21	Compensation of Employees	48,015,000	59,138,000	60,340,000	61,579,000
21110	Personal Emoluments	43,105,000	52,424,000	53,626,000	54,865,000
21111	Other Staff Costs	4,610,000	6,293,000	6,293,000	6,293,000
21210	Social Contributions	300,000	421,000	421,000	421,000
22	Goods and Services	4,130,000	4,390,000	4,390,000	4,390,000
22010	Cost of Utilities	1,950,000	1,950,000	1,950,000	1,950,000
22040	Office Equipment and Furniture	300,000	300,000	300,000	300,000
22050	Office Expenses	115,000	115,000	115,000	115,000
22060	Maintenance	450,000	400,000	400,000	400,000
22070	Cleaning Services	400,000	400,000	400,000	400,000
22100	Publications and Stationery	75,000	125,000	125,000	125,000
22180	Overseas Travel (Mission and Capacity Building)	240,000	500,000	500,000	500,000
22900	Other Goods and Services	600,000	600,000	600,000	600,000
28	Other Expense	90,000	90,000	90,000	90,000
28211	Transfers to Non-Profit Institutions	90,000	90,000	90,000	90,000
	Total	52,235,000	63,618,000	64,820,000	66,059,000

Mauritius Prisons Service - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
Programme 292: Custody and Rehabilitation of Detainees					
21	Compensation of Employees	429,010,000	499,158,000	507,060,000	518,160,000
21110	Personal Emoluments	389,850,000	453,498,000	461,400,000	472,500,000
21111	Other Staff Costs	35,560,000	41,660,000	41,660,000	41,660,000
21210	Social Contributions	3,600,000	4,000,000	4,000,000	4,000,000
22	Goods and Services	117,700,000	143,456,000	142,456,000	143,956,000
22010	Cost of Utilities	24,000,000	29,000,000	30,000,000	31,000,000
	<i>of which:</i>				
22010001	<i>Electricity and Gas Charges</i>	<i>12,300,000</i>	<i>16,500,000</i>	<i>16,300,000</i>	<i>17,000,000</i>
22020	Fuel and Oil	3,500,000	3,500,000	3,500,000	3,500,000
22030	Rent	100,000	100,000	100,000	100,000
22040	Office Equipment and Furniture	350,000	350,000	350,000	350,000
22050	Office Expenses	280,000	280,000	280,000	280,000
22060	Maintenance	11,500,000	14,300,000	14,300,000	14,300,000
	<i>of which:</i>				
22060001	<i>Buildings</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
22060003	<i>Plant and Equipment</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>7,000,000</i>	<i>7,000,000</i>
22060005	<i>IT Equipment</i>	<i>1,200,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>
22100	Publications and Stationery	1,300,000	1,400,000	1,400,000	1,400,000
22120	Fees	2,120,000	3,176,000	3,176,000	3,176,000
22140	Medical Supplies, Drugs and Equipment	2,000,000	2,000,000	2,000,000	2,000,000
22900	Other Goods and Services	72,550,000	89,350,000	87,350,000	87,850,000
	<i>of which:</i>				
22900005	<i>Provision and Stores</i>	<i>60,000,000</i>	<i>68,000,000</i>	<i>68,000,000</i>	<i>68,000,000</i>
22900021	<i>Clothing and Bedding</i>	<i>2,000,000</i>	<i>6,000,000</i>	<i>3,500,000</i>	<i>3,500,000</i>
22900029	<i>Enhanced Earnings for Detainees</i>	<i>4,000,000</i>	<i>7,000,000</i>	<i>7,500,000</i>	<i>8,000,000</i>
31	Acquisition of Non-Financial Assets	809,000,000	165,100,000	53,350,000	46,000,000
31112	Non-Residential Buildings	763,000,000	146,800,000	30,350,000	38,000,000
	<i>of which:</i>				
31112011	<i>Construction of Prisons</i>	<i>746,000,000</i>	<i>132,800,000</i>	<i>8,350,000</i>	<i>25,000,000</i>
	<i>(a) New Prison at Melrose</i>	<i>700,000,000</i>	<i>117,000,000</i>	<i>-</i>	<i>-</i>
	<i>(b) Prison for Pirates</i>	<i>46,000,000</i>	<i>2,000,000</i>	<i>-</i>	<i>-</i>
	<i>(c) Open Prison Facility for Women</i>		<i>13,800,000</i>	<i>7,350,000</i>	
	<i>(d) Wards at J. Nehru Hospital</i>	<i>-</i>	<i>-</i>	<i>1,000,000</i>	<i>25,000,000</i>
31112411	<i>Upgrading of Prisons</i>	<i>17,000,000</i>	<i>14,000,000</i>	<i>22,000,000</i>	<i>13,000,000</i>
	<i>(a) Beau Bassin Prison</i>	<i>10,000,000</i>	<i>12,000,000</i>	<i>20,000,000</i>	<i>10,000,000</i>
	<i>(b) Phoenix Prison</i>	<i>2,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(c) Other Prisons</i>	<i>5,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>3,000,000</i>

Mauritius Prisons Service - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2013 Estimates	2014 Estimates	2015 Planned	2016 Planned
31121	Transport Equipment	2,000,000	3,000,000	2,000,000	2,000,000
31122	Other Machinery and Equipment	24,000,000	6,300,000	20,000,000	5,000,000
	<i>of which:</i>				
31122805	<i>Purchase of Security Equipment</i>	5,000,000	2,000,000	2,000,000	2,000,000
31122811	<i>Acquisition of CCTV Surveillance Systems</i>	16,000,000	-	15,000,000	-
31122999	<i>Purchase of Other Machinery and Equipment</i>	3,000,000	4,300,000	3,000,000	3,000,000
31132	Intangible Fixed Assets	17,000,000	6,000,000	-	-
31132401	<i>e-Government Projects: Prison Management System</i>	17,000,000	6,000,000	-	-
31133	Furnitures, Fixtures and Fittings	3,000,000	3,000,000	1,000,000	1,000,000
	Total	1,355,710,000	807,714,000	702,866,000	708,116,000

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 291: Management of Prisons		89	104	104	104
17 00 99	Commissioner of Prisons	1	1	1	1
17 00 91	Deputy Commissioner of Prisons	4	4	4	4
17 74 88	Assistant Commissioner of Prisons	6	6	6	6
17 74 88	<i>Assistant Commissioner of Prisons (Trades) (New)</i>	-	-	-	-
17 74 88	Female Assistant Commissioner of Prisons (New)	-	-	-	-
17 60 75	Superintendent of Prisons/Senior Superintendent of Prisons	15	17	17	17
17 60 75	Superintendent of Prisons/Senior Superintendent of Prisons (Works) (New)	-	-	-	-
17 60 75	Superintendent of Prisons/Senior Superintendent of Prisons (Industries) (New)	-	-	-	-
17 60 75	Female Superintendent of Prisons/Senior Female Superintendent of Prisons	1	1	1	1
01 65 79	Manager, Financial Operations	1	1	1	1
01 59 76	Assistant Manager, Financial Operations	1	1	1	1
01 53 72	Senior Financial Operations Officer (Personal)	1	1	1	1
01 45 65	Financial Officer/Senior Financial Officer	5	5	5	5
21 65 79	Manager (Procurement and Supply)	1	2	2	2
21 59 76	Assistant Manager (Procurement and Supply)	-	1	1	1
21 53 72	Senior Procurement & Supply Officer (Personal)	1	1	1	1
21 45 65	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	9	9	9
01 59 76	Assistant Manager, Internal Control	-	-	-	-
01 33 65	Internal Control Officer/Senior Internal Control Officer	-	1	1	1
08 51 70	Office Management Executive	2	2	2	2
08 45 64	Office Management Assistant	4	5	5	5
08 41 61	Office Supervisor	-	-	-	-
08 30 56	Management Support Officer	21	21	21	21
08 38 63	Confidential Secretary	2	2	2	2
08 21 52	Word Processing Operator	2	4	4	4

Mauritius Prisons Service - continued

Salary Code	Position Titles	In Post by	Funded Positions by December		
		Dec 2013	2014	2015	2016
24 31 46	Head Office Care Attendant	1	1	1	1
24 14 42	Office Care Attendant/Senior Office Care Attendant	4	4	4	4
24 20 48	Prisons Driver (Shift)	9	9	9	9
24 17 45	Driver	1	1	1	1
24 13 38	Security Guard	4	4	4	4
Programme 292: Custody and Rehabilitation of Detainees		1,217	1,248	1,248	1,248
09 66 83	Prisons Medical and Health Officer / Senior Prisons Medical and Health Officer	-	-	-	-
17 67 81	Chief Hospital Officer	1	1	1	1
17 61 75	Principal Hospital Officer (Male)	4	4	4	4
17 61 75	Principal Hospital Officer(Female) (<i>New</i>)	-	-	-	-
17 51 70	Senior Hospital Officer (Male)	8	8	8	8
17 51 70	Senior Hospital Officer (Female)	2	2	2	2
17 40 68	Hospital Officer (Male)	13	13	13	13
17 40 68	Hospital Officer (Female)	6	6	6	6
17 65 79	Chief Prisons Welfare Officer	1	1	1	1
17 62 75	Principal Prisons Welfare Officer	2	2	2	2
17 58 71	Senior Prisons Welfare Officer	3	3	3	3
17 53 68	Prisons Welfare Officer	8	8	8	8
17 53 68	Assistant Superintendent of Prisons	47	50	50	50
17 53 68	Assistant Superintendent of Prisons(Industries)	2	3	3	3
17 53 68	Assistant Superintendent of Prisons (Works)	3	3	3	3
17 53 68	Female Assistant Superintendent of Prisons	4	4	4	4
17 56 79	Psychologist	-	-	-	-
17 56 79	Prisons Pharmacist	-	-	-	-
11 53 70	Prisons Catering Administrator	1	1	1	1
17 46 62	Principal Prisons Officer	101	106	106	106
17 46 62	Principal Prisons Officer (Industries)	2	8	8	8
17 46 62	Principal Prisons Officer(Works)	-	5	5	5
17 46 62	Principal Female Prisons Officer	6	6	6	6
17 41 49	Senior Officer Cadet (Male)	5	7	7	7
17 41 49	Senior Officer Cadet (Female)	-	1	1	1
17 29 59	Prisons Officer/Senior Prisons Officer	886	886	886	886
17 29 59	Female Prisons Officer/Female Senior Prisons Officer	70	74	74	74

Mauritius Prisons Service - continued

Salary Code	Position Titles	In Post by Dec 2013	Funded Positions by December		
			2014	2015	2016
17 23 56	Prisons Dental Assistant	-	-	-	-
22 16 48	Receptionist/ Telephone Operator	-	2	2	2
24 19 43	Cook (on roster)	7	9	9	9
24 11 36	Stores Attendant	2	2	2	2
25 18 46	Automobile Electrician	1	1	1	1
25 18 46	Blacksmith	1	1	1	1
25 18 46	Carpenter	8	8	8	8
25 18 46	Mason	13	13	13	13
25 18 46	Motor/Diesel Mechanic	2	2	2	2
25 18 46	Motor Mechanic	3	3	3	3
24 18 46	Vulcaniser	1	1	1	1
25 18 46	Panel Beater	1	1	1	1
25 18 46	Plumber and Pipe Fitter	2	2	2	2
25 18 46	Tinsmith	1	1	1	1
25 11 36	Tradesman's Assistant	-	-	-	-
24 01 32	General Worker (New)				
	Total	1,306	1,352	1,352	1,352