

STRATEGIC OVERVIEW

I. Mission Statement

To be a dedicated service provider, using proactive, quality and customer-focused policies, administrative practices and emerging technologies, to protect the national and territorial integrity of Mauritius and upgrade the day-to-day lives of its citizens.

II. Current Situation & Challenges

- The Citizen Support Unit, operational since 2017, has addressed around 88 percent of complaints/inquiries received.
- The Non-Citizens (Property Restriction) Act has been amended to include foundations and disposal of property by non-citizens.
- The High-Level Committee on the Elimination of Gender-Based Violence, set up under the chair of the Hon. Prime Minister, oversees progress being made on the implementation of the National Strategy and Action Plan on the Elimination of Gender-Based Violence.
- A new mobile app “LESPWAR” was launched in November 2020 for immediate assistance to victims of domestic violence.
- From July 2020 to April 2021, 217 Government Notices, 1,600 General Notices, and 3,260 legal notices and 6 proclamations, have been gazetted.
- The GEF/UNDP Joint Management Area Demonstration Project has been implemented.
- The Ocean Observatory E-Platform has been upgraded.

Key Challenges

- Contain the propagation of the COVID-19 virus in the population by constantly monitoring and taking appropriate measures through the High-Level Committee on the COVID-19 pandemic.
- Address issues related to the impact of climate change and reinforce safety and security in the country.

III. Strategic Direction 2021-2024

Strategic Direction	Enabler
Align the National Identity Card System with international best practices	<ul style="list-style-type: none"> ▪ Revamp the Mauritius National Identity Card System by 2023
Understand and respond effectively to the needs of the population	<ul style="list-style-type: none"> ▪ Enhance the Citizen Support Portal to use mobile technologies for faster outreach to the population

Strategic Direction	Enabler
Facilitate investment from non-citizens	<ul style="list-style-type: none"> ▪ Streamline procedures to authorise non-citizens to invest in property in Mauritius
Ensure pay policies are fair and affordable and rewards are commensurate with responsibility, competence and contribution	<ul style="list-style-type: none"> ▪ Set a financially sustainable pay policy ▪ Adopt other human resource strategies conducive to efficient and effective service delivery
Provide state-of-the-art printing services	<ul style="list-style-type: none"> ▪ Implementation of Enterprise Resource Planning Solution for modernisation of the Printing work processes
Provision of high-quality forensic testing and analytical services	<ul style="list-style-type: none"> ▪ Increase the capability of forensic services through: <ul style="list-style-type: none"> ○ construction of a new laboratory ○ acquisition of new equipment
Ensure maritime security and surveillance of the Maritime Zones	<ul style="list-style-type: none"> ▪ Enhance maritime surveillance through the application of satellite images for vessel detection in the Mauritian Maritime Zones
Delimitate the Exclusive Economic Zone, territorial sea and contiguous zone boundary	<ul style="list-style-type: none"> ▪ Conduct and review survey basepoints and baseline along the coast

IV. Key Deliverables & Key Performance Indicators

Outcome				
A modern and fair society with improved quality of life				
Outcome Indicator	Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
Mauritius ranking in the Government Effectiveness Index ¹ (out of 192 countries)	42 nd	≤ 42 nd	≤ 42 nd	≤ 42 nd

¹ The index of Government Effectiveness captures perceptions of the quality of public services, the quality of the civil service and degree of its independence from political pressures, the quality of policy formulation and implementation, and the credibility of the government's commitment to such policies.

Prime Minister's Office - Continued

Delivery Unit	Main Service	Key Performance Indicator	Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
Civil Status Division	Registration of Civil Status Records	Number of Civil Status Records/ Documents (e.g. Birth, Marriage) restored (Cumulative)	6,690	8,690	10,000	-
Home Affairs Division	Addressing complaints from citizens through the Citizen Support Portal	Percentage of cases resolved (Cumulative)	88%	89%	90%	91%
Government Printing Department	Printing and Binding services	Percentage of publications delivered within 9-12 weeks	78%	78%	82%	85%
Equal Opportunities Commission	Investigations of complaints received in relation to discrimination	Percentage of investigations completed for complaints received in relation to discrimination	24%	34%	34%	34%
Forensic Science Laboratory	Provision of Forensic Services	Number of tests performed for drug driving	-	50	150	300
Maritime Zones Administration	Delimitation of Maritime Boundary & Management of Continental Shelf	Number of Exploration surveys conducted	1	2	2	2

V. Human Resource & Gender Distribution

Staff in Post ²	Number	Male	Female
Top Management (Salary ≥ Rs 100,000)	22	77%	23%
Middle Management (Rs 40,000 ≤ Salary < Rs 100,000)	142	46%	54%
Support (Salary < Rs 40,000)	898	43%	57%
Overall	1,062	44%	56%

CISD Figures, May 2021

² Staff in post includes all departments under PMO (excluding External Communications, Civil Aviation, Police & Prisons)

VOTE 2-1: PRIME MINISTER'S OFFICE

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 2-1: TOTAL EXPENDITURE		924,500	1,225,000	1,210,000	1,140,000
Recurrent Expenditure		835,300	875,000	858,000	765,000
20	Allowance to Minister	3,480	3,480	3,480	3,480
21	Compensation of Employees	340,773	358,320	367,420	372,220
22	Goods and Services	482,197	504,000	477,400	379,600
26	Grants	6,850	6,400	6,900	6,900
28	Other Expense	2,000	2,800	2,800	2,800
Capital Expenditure		89,200	350,000	352,000	375,000
31	Acquisition of Non-Financial Assets	89,200	350,000	352,000	375,000

Summary by Sub-Heads

Rs 000

Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
2-101: Cabinet Office	223,600	267,200	238,800	170,300
2-102: Private Office and Ceremonials	90,400	84,100	84,300	84,600
2-103: Defence and Home Affairs	336,800	569,000	500,000	643,700
2-104: National Security Services	24,000	24,000	24,000	24,000
2-105: Equal Opportunities Commission	15,300	16,000	16,100	16,200
2-106: Government Information Service	43,600	43,700	41,800	42,200
2-107: Pay Research Bureau	37,600	36,500	38,000	39,000
2-108: Civil Status Division	153,200	184,500	267,000	120,000
TOTAL	924,500	1,225,000	1,210,000	1,140,000

Sub-Head 2-101: Cabinet Office

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		175,600	219,000	232,800	168,300
20	Allowance to Minister	3,480	3,480	3,480	3,480
20100	Annual Allowance	3,480	3,480	3,480	3,480
21	Compensation of Employees	67,800	69,005	70,155	71,455
21110	Personal Emoluments	60,005	61,360	62,510	63,810
.001	Basic Salary	48,305	48,087	49,136	50,335
.002	Salary Compensation	1,000	1,170	1,170	1,170
.004	Allowances	6,500	6,500	6,500	6,500
.006	Cash in lieu of Leave	-	1,600	1,650	1,700
.009	End-of-year Bonus	4,200	4,003	4,054	4,105
21111	Other Staff Costs	7,375	7,225	7,225	7,225
.001	Wages	650	700	700	700
.002	Travelling and Transport	3,700	3,500	3,500	3,500

Prime Minister's Office - Continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
.100	Overtime	3,000	3,000	3,000	3,000
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	420	420	420	420
22	Goods and Services	100,820	143,015	155,665	89,865
22010	Cost of Utilities	1,400	1,400	1,400	1,400
22020	Fuel and Oil	700	700	700	700
22030	Rent	60	60	60	60
22040	Office Equipment and Furniture	700	650	700	700
22050	Office Expenses	2,120	3,070	3,070	3,070
22060	Maintenance	6,080	35,080	6,080	6,080
	<i>of which</i>				
.001	Buildings	2,000	28,000	2,000	2,000
22100	Publications and Stationery	1,185	1,705	1,705	1,705
22120	Fees	34,475	41,250	82,850	17,050
	<i>of which</i>				
.017	Legal fees	34,000	40,000	81,600	15,800
22900	Other Goods and Services	54,100	59,100	59,100	59,100
	<i>of which</i>				
.964	Citizen Support Services	4,000	4,000	4,000	4,000
.985	Expenses icw Chagos Archipelago	50,000	50,000	50,000	50,000
.994	Expenses icw National Youth Environment Council	-	5,000	5,000	5,000
26	Grants	3,500	3,500	3,500	3,500
26313	Extra-Budgetary Units				
.025	Independent Broadcasting Authority	3,500	3,500	3,500	3,500
Capital Expenditure		48,000	48,200	6,000	2,000
31	Acquisition of Non-Financial Assets	48,000	48,200	6,000	2,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	2,000	4,000	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	2,000	8,000	2,000	2,000
.803	Acquisition of Fire Fighting Equipment	500	-	-	-
.814	Acquisition of Air-Conditioning Equipment	45,500	38,200	-	-
TOTAL		223,600	267,200	238,800	170,300

Sub-Head 2-102: Private Office and Ceremonials

Recurrent Expenditure		90,400	84,100	84,300	84,600
21	Compensation of Employees	43,890	45,065	45,365	45,665
21110	Personal Emoluments	39,540	40,510	40,795	41,085
.001	Basic Salary	16,940	16,985	17,220	17,460
.002	Salary Compensation	650	850	850	850
.004	Allowances	3,000	3,000	3,000	3,000
.005	Extra Assistance	17,500	17,500	17,500	17,500
.006	Cash in lieu of Leave	-	700	725	750
.009	End-of-year Bonus	1,450	1,475	1,500	1,525

Prime Minister's Office - Continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
21111	Other Staff Costs	4,050	4,280	4,280	4,280
.001	Wages	120	200	200	200
.002	Travelling and Transport	1,500	1,750	1,750	1,750
.100	Overtime	2,400	2,300	2,300	2,300
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	300	275	290	300
22	Goods and Services	46,510	39,035	38,935	38,935
22010	Cost of Utilities	2,000	2,000	2,000	2,000
22020	Fuel and Oil	200	250	250	250
22040	Office Equipment and Furniture	850	700	600	600
22050	Office Expenses	1,550	1,020	1,020	1,020
22060	Maintenance	425	400	400	400
22100	Publications and Stationery	1,950	1,150	1,150	1,150
22120	Fees	25	25	25	25
22170	Travelling within the Republic	410	410	410	410
22900	Other Goods and Services	39,100	33,080	33,080	33,080
	<i>of which</i>				
.014	Hospitality and Ceremonies	19,000	18,000	18,000	18,000
.901	National Day Celebration	20,000	15,000	15,000	15,000
TOTAL		90,400	84,100	84,300	84,600

Sub-Head 2-103: Defence and Home Affairs

Recurrent Expenditure		300,600	322,200	299,000	295,700
21	Compensation of Employees	95,750	104,912	108,262	109,262
21110	Personal Emoluments	83,570	93,127	96,427	97,377
.001	Basic Salary	71,770	75,761	78,911	79,736
.002	Salary Compensation	2,800	3,860	3,860	3,860
.004	Allowances	3,000	3,900	3,900	3,900
.006	Cash in Lieu of Leave	-	2,900	2,950	3,000
.009	End-of-year Bonus	6,000	6,706	6,806	6,881
21111	Other Staff Costs	11,080	10,585	10,585	10,585
.001	Wages	345	250	250	250
.002	Travelling and Transport	5,600	6,700	6,700	6,700
.100	Overtime	5,000	3,500	3,500	3,500
.200	Staff Welfare	135	135	135	135
21210	Social Contributions	1,100	1,200	1,250	1,300
22	Goods and Services	204,500	216,888	190,338	186,038
22010	Cost of Utilities	39,250	36,600	36,600	36,600
22020	Fuel and Oil	700	1,000	1,000	1,000
22030	Rent	2,500	2,500	2,500	2,500
22040	Office Equipment and Furniture	1,500	1,100	1,100	1,100
22050	Office Expenses	1,100	1,100	1,100	1,100
22060	Maintenance	27,800	30,400	24,400	22,400
	<i>of which</i>				
.001	Buildings	25,000	28,000	22,000	20,000
.003	Plant and Equipment	1,500	1,000	1,000	1,000
22070	Cleaning Services	6,700	6,700	6,700	6,700
22100	Publications and Stationery	2,100	1,950	1,950	1,950

Prime Minister's Office - Continued

Rs 000

Item No.	Details		2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22120	Fees		1,950	11,550	1,550	1,550
	<i>of which</i>					
	Restructuring of the Mauritius Police Force		-	10,000	-	-
22130	Studies and Surveys		15,000	5,000	5,000	5,000
22170	Travelling within the Republic		700	300	300	300
22900	Other Goods and Services		105,200	118,688	108,138	105,838
	<i>of which</i>					
.099	Miscellaneous Expenses - Implementation of Strategic Plan on Gender-Based Violence (UNDP Funded)		2,000	2,000	-	-
.909	Expenses related to Counterterrorism Unit		66,500	87,867	82,728	80,445
.910	Running Cost of Security Unit		19,000	22,400	19,000	19,000
.928	Environment and Land Use Appeal Tribunal		3,500	3,500	3,500	3,500
.929	Equal Opportunities Tribunal		500	500	500	500
.955	Gender Mainstreaming		200	200	200	200
.987	Expenses icw National Sanctions Secretariat		2,000	1,000	1,000	1,000
26	Grants		350	400	400	400
26210	Contribution to International Organisations		350	400	400	400
Capital Expenditure			36,200	246,800	201,000	348,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	36,200	246,800	201,000	348,000
31112	Non-Residential Buildings					
.421	Upgrading of Government House/ Centre	30,000	-	20,000	10,000	-
.435	Upgrading at Clarisse House		300	300	300	300
31121	Transport Equipment					
.801	Acquisition of Vehicles		6,000	24,500	13,500	18,000
	(a) Security Division		3,000	19,500	8,500	13,000
	(b) National Security Services		3,000	5,000	5,000	5,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		1,000	1,500	700	1,100
.805	Acquisition of Security Equipment		-	112,500	-	-
.822	Acquisition of Fire Alarm System		3,300	-	-	-
.999	Other Machinery and Equipment		25,600	58,000	26,500	28,600
	(a) Home Affairs		20,600	20,000	20,000	20,000
	(b) Security Division		2,000	3,000	3,500	5,600
	(c) National Security Services		3,000	35,000	3,000	3,000
31132	Intangible Fixed Assets					
.114	E-Passport project	525,000	-	30,000	150,000	300,000
TOTAL			336,800	569,000	500,000	643,700

Sub-Head 2-104: National Security Services

Recurrent Expenditure			24,000	24,000	24,000	24,000
22	Goods and Services		24,000	24,000	24,000	24,000
22090	Security					
.002	National Security Services		24,000	24,000	24,000	24,000
TOTAL			24,000	24,000	24,000	24,000

Prime Minister's Office - Continued

Sub-Head 2-105: Equal Opportunities Commission

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		15,300	16,000	16,100	16,200
21	Compensation of Employees	12,035	12,835	12,935	13,035
21110	Personal Emoluments	11,283	11,853	11,953	12,053
.001	Basic Salary	2,928	3,358	3,453	3,548
.002	Salary Compensation	100	125	125	125
.004	Allowances	100	50	50	50
.005	Extra Assistance	7,900	7,900	7,900	7,900
.006	Cash in Lieu of Leave	-	120	125	130
.009	End-of-year Bonus	255	300	300	300
21111	Other Staff Costs	702	932	932	932
.001	Wages	250	400	400	400
.002	Travelling and Transport	350	460	460	460
.100	Overtime	100	70	70	70
.200	Staff Welfare	2	2	2	2
21210	Social Contributions	50	50	50	50
22	Goods and Services	3,265	3,165	3,165	3,165
22010	Cost of Utilities	450	450	450	450
22020	Fuel and Oil	30	30	30	30
22030	Rent	1,450	1,520	1,520	1,520
22040	Office Equipment and Furniture	100	75	75	75
22050	Office Expenses	180	185	185	185
22060	Maintenance	160	60	60	60
22100	Publications and Stationery	170	170	170	170
22120	Fees	100	50	50	50
22170	Travelling within the Republic	350	350	350	350
22900	Other Goods and Services	275	275	275	275
TOTAL		15,300	16,000	16,100	16,200

Sub-Head 2-106: Government Information Service

Recurrent Expenditure		43,600	36,700	36,800	37,200
21	Compensation of Employees	26,890	28,355	28,955	29,355
21110	Personal Emoluments	23,553	24,793	25,393	25,793
.001	Basic Salary	20,303	20,643	21,102	21,352
.002	Salary Compensation	750	950	950	950
.004	Allowances	500	500	500	500
.006	Cash in lieu of Leave	-	900	1,000	1,100
.009	End-of-year Bonus	2,000	1,800	1,841	1,891
21111	Other Staff Costs	3,012	3,212	3,212	3,212
.002	Travelling and Transport	2,000	2,000	2,000	2,000
.100	Overtime	1,000	1,200	1,200	1,200
.200	Staff Welfare	12	12	12	12
21210	Social Contributions	325	350	350	350
22	Goods and Services	13,710	5,845	4,845	4,845
22010	Cost of Utilities	300	330	330	330
22020	Fuel and Oil	250	350	350	350
22030	Rent	270	200	200	200

Prime Minister's Office - Continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22040	Office Equipment and Furniture	1,125	2,125	1,125	1,125
22050	Office Expenses	330	330	330	330
22060	Maintenance	600	650	650	650
22070	Cleaning Services	10	10	10	10
22100	Publications and Stationery	10,600	1,625	1,625	1,625
	<i>of which</i>				
.005	Public Notices	10,000	1,000	1,000	1,000
22120	Fees	25	25	25	25
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	100	100	100	100
26	Grants	3,000	2,500	3,000	3,000
26313	Extra-Budgetary Units				
.048	Media Trust Fund	3,000	2,500	3,000	3,000
Capital Expenditure		-	7,000	5,000	5,000
31	Acquisition of Non-Financial Assets	-	7,000	5,000	5,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	7,000	5,000	5,000
TOTAL		43,600	43,700	41,800	42,200

Sub-Head 2-107: Pay Research Bureau

Recurrent Expenditure		37,600	36,500	38,000	39,000
21	Compensation of Employees	32,120	32,045	33,545	34,545
21110	Personal Emoluments	27,835	28,750	30,650	31,650
.001	Basic Salary	22,485	22,514	24,324	25,259
.002	Salary Compensation	650	720	720	720
.004	Allowances	2,500	2,400	2,400	2,400
.006	Cash in lieu of Leave	-	1,125	1,200	1,250
.009	End-of-year Bonus	2,200	1,991	2,006	2,021
21111	Other Staff Costs	4,025	3,025	2,625	2,625
.002	Travelling and Transport	2,500	2,300	2,300	2,300
.100	Overtime	1,500	700	300	300
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	260	270	270	270
22	Goods and Services	5,480	4,455	4,455	4,455
22010	Cost of Utilities	850	850	850	850
22030	Rent	2,850	2,400	2,400	2,400
22040	Office Equipment and Furniture	200	150	150	150
22050	Office Expenses	350	350	350	350
22060	Maintenance	75	100	100	100
22070	Cleaning Services	100	100	100	100
22100	Publications and Stationery	625	400	400	400
22120	Fees	100	75	75	75
22170	Travelling within the Republic	300	-	-	-
22900	Other Goods and Services	30	30	30	30
TOTAL		37,600	36,500	38,000	39,000

Prime Minister's Office - Continued

Sub-Head 2-108: Civil Status Division

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		148,200	136,500	127,000	100,000
21	Compensation of Employees	62,288	66,103	68,203	68,903
21110	Personal Emoluments	55,153	59,193	61,293	61,993
.001	Basic Salary	42,953	45,163	47,213	47,863
.002	Salary Compensation	2,200	2,830	2,830	2,830
.004	Allowances	5,000	4,000	4,000	4,000
.005	Extra Assistance	1,000	1,400	1,400	1,400
.006	Cash in lieu of Leave	-	1,600	1,650	1,700
.009	End-of-year Bonus	4,000	4,200	4,200	4,200
21111	Other Staff Costs	6,310	6,060	6,060	6,060
.002	Travelling and Transport	4,250	4,000	4,000	4,000
.100	Overtime	2,000	2,000	2,000	2,000
.200	Staff Welfare	60	60	60	60
21210	Social Contributions	825	850	850	850
22	Goods and Services	83,912	67,597	55,997	28,297
22010	Cost of Utilities	3,250	3,250	3,250	3,250
22020	Fuel and Oil	250	250	250	250
22030	Rent	9,252	9,782	9,782	9,782
22040	Office Equipment and Furniture	500	400	400	400
22050	Office Expenses	850	750	750	750
22060	Maintenance	41,300	43,600	32,000	4,300
	<i>of which</i>				
.005	IT Equipment	40,000	42,300	30,700	3,000
22070	Cleaning Services	125	125	125	125
22100	Publications and Stationery	22,850	4,350	4,350	4,350
	<i>of which</i>				
.003	Printing and Stationery	22,500	4,000	4,000	4,000
22120	Fees	100	100	100	100
22170	Travelling within the Republic	235	190	190	190
22900	Other Goods and Services	5,200	4,800	4,800	4,800
	<i>of which</i>				
.099	Digitalisation of Civil Status Records	5,000	4,600	4,600	4,600
28	Other Expense	2,000	2,800	2,800	2,800
28211	Transfers to Non-Profit Institutions				
.015	Muslim Family Council	1,000	1,800	1,800	1,800
28212	Transfers to Households				
.007	Savings Culture Campaign	1,000	1,000	1,000	1,000
Capital Expenditure		5,000	48,000	140,000	20,000
31	Acquisition of Non-Financial Assets	5,000	48,000	140,000	20,000
31112	Non-Residential Buildings				
.442	Upgrading of Esplanade Emmanuel Anquetil Building	-	3,000	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	5,000	5,000	-	-
31132	Intangible Fixed Asset				
.102	Revamping of the Mauritius National Identity Card System		40,000	140,000	20,000
		230,000			
TOTAL		153,200	184,500	267,000	120,000

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 2-1: Prime Minister's Office		611	637
Sub-Head 2-101: Cabinet Office		79	82
1	Prime Minister	1	1
2	Secretary to Cabinet and Head of the Civil Service	1	1
3	Senior Chief Executive	8	8
4	Permanent Secretary	2	2
5	Deputy Permanent Secretary	3	3
6	Assistant Permanent Secretary	4	4
7	President, Equal Opportunities Tribunal	1	1
8	Members, Equal Opportunities Tribunal	2	2
9	Chairperson, Environment and Land Use Appeal Tribunal	1	1
10	Vice Chairperson, Environment and Land Use Appeal Tribunal	1	1
11	Secretary, Environment and Land Use Appeal Tribunal	1	1
12	Court Transcriber	2	2
13	Systems Analyst	1	1
14	Personal Secretary	1	1
15	Manager, Human Resources	-	1
16	Human Resource Executive	-	1
17	Office Management Executive	3	3
18	Office Management Assistant	9	9
19	Management Support Officer	10	10
20	Confidential Secretary	5	6
21	Word Processing Operator	10	10
22	Head Office Auxiliary	2	2
23	Office Auxiliary/Senior Office Auxiliary	9	9
24	Driver	2	2
25	Handy worker	-	-
Sub-Head 2-102: Private Office and Ceremonials		48	48
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	2	2
4	Conference and Social Functions Manager (Personal)	1	1
5	Assistant Manager, Conference and Social Functions (New)	-	-
6	Office Management Executive	2	2
7	Office Management Assistant	3	3
8	Management Support Officer	10	10
9	Confidential Secretary	9	9
10	Word Processing Operator	8	8
11	Head Office Auxiliary	2	2
12	Office Auxiliary/Senior Office Auxiliary	5	5
13	General Assistant (Personal)	1	1
14	Driver	3	3

Prime Minister's Office - Continued

SN	Position Titles	Funded	
		2020/21	2021/22
Sub-Head 2-103: Defence and Home Affairs		217	230
1	Secretary for Home Affairs	1	1
2	Permanent Secretary	1	2
3	Deputy Permanent Secretary	4	6
4	Assistant Permanent Secretary	8	8
5	National Security Adviser	1	1
6	Director, Counterterrorism Unit (New)	-	-
7	Deputy Director, Counterterrorism Unit (New)	-	-
8	Principal Intelligence Officer (New)	-	-
9	Intelligence Officer/Senior Intelligence Officer (New)	-	-
10	Principal Co-ordinator, Security Matters	-	-
11	Co-ordinator, Security Matters	1	1
12	Facilities and Maintenance Officer	1	1
13	Migration Coordinator and Researcher	-	1
14	Migration Analyst	1	1
15	Manager, Financial Operations	1	1
16	Assistant Manager, Financial Operations	2	2
17	Principal Financial Operations Officer	2	2
18	Financial Officer/Senior Financial Officer	4	4
19	Assistant Financial Officer	2	2
20	Manager (Procurement and Supply)	1	1
21	Assistant Manager (Procurement and Supply)	2	2
22	Principal Procurement and Supply Officer	1	1
23	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
24	Assistant Procurement and Supply Officer	2	2
25	Manager, Internal Control	1	1
26	Principal Internal Control Officer	1	1
27	Internal Control Officer/Senior Internal Control Officer	1	2
28	Manager, Human Resources	-	1
29	Assistant Manager, Human Resources	-	1
30	Human Resource Executive	-	2
31	Office Management Executive	5	4
32	Office Management Assistant	25	26
33	Higher Executive Officer (Personal)	2	2
34	Office Supervisor	1	1
35	Management Support Officer	55	58
36	Confidential Secretary	14	14
37	Senior Word Processing Operator	1	1
38	Word Processing Operator	11	11
39	Receptionist/Telephone Operator	6	6
40	Head Office Auxiliary	2	2
41	Office Auxiliary/Senior Office Auxiliary	21	21
42	Driver/Office Attendant (Ex-SMEDA)	1	1
43	Office Attendant (Ex-SMEDA)	1	1
44	Driver	11	11

Prime Minister's Office - Continued

SN	Position Titles	Funded	
		2020/21	2021/22
45	Stores Attendant	1	1
	Citizen Support Unit		
46	Head Citizen Support Unit (New)	-	-
47	Principal Citizen Support Officer (New)	-	-
48	Citizen Support Officer/Senior Citizen Support Officer (New)	-	-
49	Management Support Officer	20	21
Sub-Head 2-105: Equal Opportunities Commission		7	8
1	Secretary, Equal Opportunities Commission	-	-
2	Deputy Permanent Secretary	1	1
3	Investigator, Equal Opportunities Commission	2	2
4	Transcriber (New)	-	-
5	Office Management Assistant	-	1
6	Management Support Officer	1	1
7	Confidential Secretary	1	1
8	Driver	1	1
9	Office Auxiliary/Senior Office Auxiliary	1	1
Sub-Head 2-106: Government Information Service		54	54
1	Director, Information Services	1	1
2	Assistant Director, Information Services	-	-
3	Principal Information Officer	3	3
4	Senior Information Officer	4	4
5	Information Officer	6	6
6	Head, Documentation Unit	-	-
7	Principal Publicity/Documentation Officer	1	1
8	Senior Publicity/Documentation Officer	1	1
9	Publicity/Documentation Officer	1	1
10	Information Support Officer/Senior Information Support Officer (Personal)	4	3
	Audio-Visual Section		
11	Head, Audio-Visual Production Officer	1	1
12	Principal Audio-Visual Production Officer	2	2
13	Senior Audio-Visual Production Officer	3	3
14	Audio-Visual Production Officer	5	5
15	Principal Financial Operations Officer	1	1
16	Assistant Financial Officer	1	1
17	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
18	Human Resource Executive	-	1
19	Office Management Assistant	1	1
20	Management Support Officer	5	6
21	Confidential Secretary	1	1
22	Word Processing Operator	2	1
23	Head Office Auxiliary	1	1
24	Office Auxiliary/Senior Office Auxiliary	4	4
25	Driver	3	3
26	General Worker	2	2

Prime Minister's Office - Continued

SN	Position Titles	Funded	
		2020/21	2021/22
Sub-Head 2-107: Pay Research Bureau		48	51
1	Director	1	1
2	Deputy Director	1	2
3	Principal Job Analyst	3	3
4	Job Analyst	7	7
5	Survey Officer	12	12
6	Secretary, Pay Research Bureau	1	1
7	Principal Financial Operations Officer	1	1
8	Assistant Financial Officer	1	1
9	Assistant Procurement and Supply Officer	-	1
10	Human Resource Executive	-	1
11	Office Management Executive	1	-
12	Office Management Assistant	-	1
13	Management Support Officer	7	7
14	Confidential Secretary	6	5
15	Word Processing Operator	2	3
16	Head Office Auxiliary	1	1
17	Office Auxiliary/Senior Office Auxiliary	4	4
Sub-Head 2-108: Civil Status Division		158	164
1	Registrar of Civil Status	1	1
2	Deputy Registrar of Civil Status	-	1
3	Principal Civil Status Officer	1	3
4	Senior Civil Status Officer	21	21
5	Civil Status Officer	60	60
6	Assistant Manager, Financial Operations	1	1
7	Financial Officer/Senior Financial Officer	2	2
8	Assistant Financial Officer	1	2
9	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
10	Assistant Procurement and Supply Officer	1	1
11	Assistant Manager, Human Resources	-	1
12	Human Resource Executive	-	1
13	Office Management Executive	3	3
14	Office Management Assistant	4	4
15	Office Supervisor	1	1
16	Management Support Officer	23	23
17	Confidential Secretary	1	1
18	Senior Word Processing Operator	1	1
19	Word Processing Operator	2	2
20	Office Clerk (Personal)	5	4
21	Head Office Auxiliary	1	1
22	Office Auxiliary/Senior Office Auxiliary	22	23
23	Machine Minder/Senior Machine Minder (Bindery) (on roster)	3	3
24	Driver	1	1
25	Handy worker	1	1
TOTAL		611	637

STRATEGIC OVERVIEW

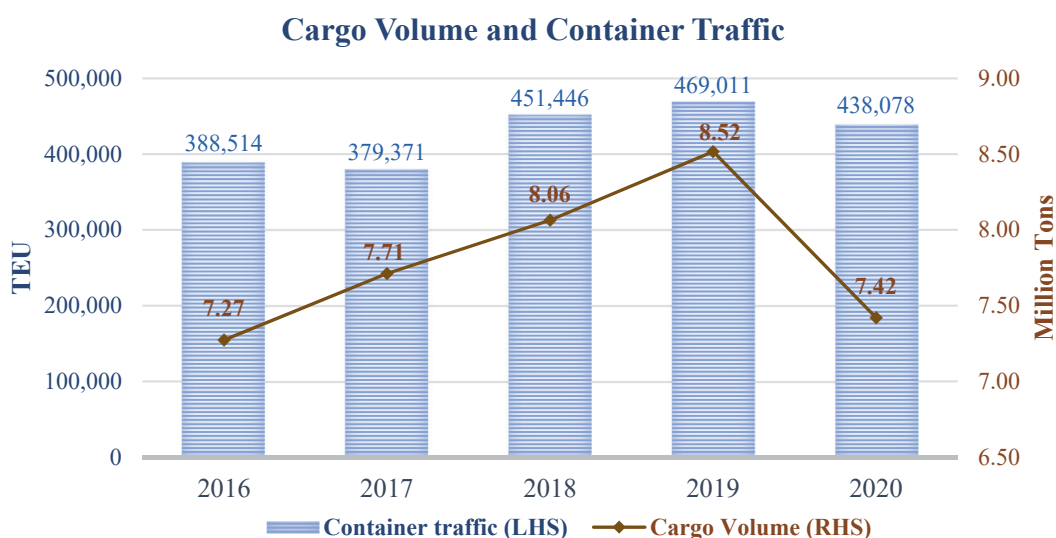
I. Mission Statement

- To position the Port Louis Harbour as a high performing and competitive port by leveraging on smart technologies to better manage its operations, maintain safe, secure and energy efficient facilities, and mitigate environmental impacts
- To provide safe, secure, and efficient aviation operations in Mauritius for improved traveller experience

II. Current Situation & Challenges

Port

- Port activities experienced a setback in FY 2020/2021 due to the impact of the COVID-19 pandemic as follows:
 - Cargo volume expected to decline by 6.5 percent to reach 7.2 million tons; and
 - Total container traffic projected to decline by 6.6 percent to around 435,000 TEU¹s.
- Transshipment container traffic is, however, expected to increase slightly from 174,057 TEUs in FY 2019/20 to 198,229 TEUs in FY 2020/21.

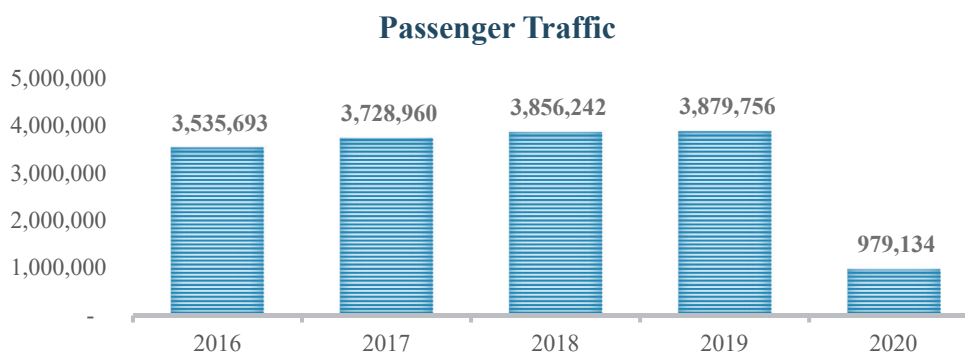


- Gross crane productivity and ship productivity are below the set standards, hovering around 21 and 35 moves per hour, respectively.
- Bunker supply is expected to reach 600,000 metric tons in FY 2020/21.

Aviation

- Since March 2020, the average monthly international passenger traffic has dropped from about 325,000 to 5,000. The average monthly flights have also decreased from a pre-COVID-19 level of around 2,000 to 287 as from April 2020.

¹ TEU – Twenty-foot equivalent unit



- Prior to outbreak of the pandemic, there were 22 airlines operating at the SSR International Airport. Currently, under the prevailing conditions, only 2 regular airlines, i.e., Air Mauritius and Emirates are operating.
- The laboratory set up at the airport has performed more than 67,000 PCR tests on arriving passengers since October 2020.
- Air cargo volume is expected to drop by 63 percent in FY 2020/21 to reach 17,394 tons.

Key Challenges

Port

- Port productivity needs to improve to outmatch the most efficient competing ports in the region.
- Further digitalisation and automation of port operations are required to improve service delivery.
- Huge investment is required to finance important mega port development projects.

Aviation

- There is a need to strengthen travellers' confidence through the implementation of safety protocols/measures to minimise human contact and interaction at the SSR International Airport.
- Airport operators need to find ways and means to reduce the over-reliance on aeronautical revenue.
- Air cargo operators to relocate to the new Cargo and Freeport village in the Airport vicinity.

III. Strategic Direction 2021-2024

Strategic Direction	Enabler
Transform Port Louis Harbour into a Smart Port to improve Productivity and Competitiveness	<ul style="list-style-type: none"> ▪ Outsource the management of the Mauritius Container Terminal (MCT) and the Multi-Purpose Terminal to a private operator through a Management Contract. The aim is to bring crane moves to above 25 per hour and ship moves to between 45 and 70 per hour ▪ Elaborate a Business Continuity Plan to be implemented by Cargo Handling Corporation

Strategic Direction	Enabler
	<p>Ltd to ensure reliable and sustainable port operations</p> <ul style="list-style-type: none"> ▪ Undertake a competitiveness study of Port Louis harbour vis-à-vis other ports in the Sub-Saharan region ▪ Expedite modernisation and computerisation of the port through: <ul style="list-style-type: none"> ○ Digitalisation of the communication and marketing systems and the operationalisation of the Maritime Single Window system by the MPA to allow online clearance of vessels ○ Implementation of the Integrated Single Window for Trade by the MRA ○ Full deployment of the NAVIS N4 system to enable optimum yard planning and housekeeping at MCT
<p>Port Louis Harbour as a Pole of Economic Development</p>	<ul style="list-style-type: none"> ▪ Implementation of the Island Container Terminal project ▪ Operationalisation of Cruise Terminal with a view to improving quality of service to cruise passengers ▪ Operationalisation of a full-fledged Fishing Port at Fort William, including fish processing facilities ▪ Private operators setting up infrastructure on the reclaimed land at Fort William for storage of petroleum products, dry docking, bunkering and de-bunkering ▪ Mixed development at Les Salines for residential, commercial and recreational activities
<p>Transform the SSR International Airport into a Smart Airport</p>	<ul style="list-style-type: none"> ▪ Provide a safer environment to travellers by implementing contactless technology ▪ Improve passenger experience by enhancing process efficiency ▪ Increase use of renewable energy
<p>Promote Business / Private Jet Operations at the Airport</p>	<ul style="list-style-type: none"> ▪ Attract high net worth individuals to Mauritius through Private Jets Operations
<p>Cargo and Freeport development</p>	<ul style="list-style-type: none"> ▪ Marketing of Cargo and Freeport village to attract more operators

IV. Key Deliverables & Key Performance Indicators

Outcome						
(i) A smart port with world class infrastructure and logistics						
(ii) A safer passenger experience at the SSR International Airport						
Outcome Indicator			Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
Percentage of Indian Ocean maritime traffic captured			9%	10%	11%	12%
Volume of Air Cargo (million tons)			17,400	30,000	40,000	60,000
Delivery Unit	Main Service	Key Performance Indicator	Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
Mauritius Ports Authority	Provide efficient port services	The Maritime Single Window operational	-	May 2022	-	-
	Development of bunker trade	Sales volume of bunker fuels (metric tons)	600,000	700,000	775,000	850,000
Cargo Handling Corporation Ltd	Improve port productivity	Volume of Container Traffic (TEUs)	435,000	480,000	510,000	540,000
		Crane productivity	21	25	27	30
		NAVIS N4 system fully optimised	-	March 2022	-	-
Airports of Mauritius Ltd/Airport Terminal Operations	Provide passenger facilitation services	Proportion of passengers handled through a Contactless Clearance System	30%	80%	100%	-
		Number of private jet arrivals	52	54	56	58
	Increase use of renewable energy at the airport	Proportion of electricity from renewable sources	< 3%	3-5%	5-8%	10%

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 100,000)	2	50%	50%
Middle Management (Rs 40,000 ≤ Salary < Rs 100,000)	65	88%	12%
Support (Salary < Rs 40,000)	217	65%	35%
Overall	284	70%	30%

CISD Figures – May 2021

VOTE 2-2: External Communications - continued

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 2-2: TOTAL EXPENDITURE		25,000	22,800	19,000	19,200
Recurrent Expenditure		25,000	21,100	19,000	19,200
21	Compensation of Employees	11,123	12,400	12,600	12,800
22	Goods and Services	13,877	8,700	6,400	6,400
Capital Expenditure		-	1,700	-	-
31	Acquisition of Non-Financial Assets	-	1,700	-	-

Vote 2-2: External Communications

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		25,000	21,100	19,000	19,200
21	Compensation of Employees	11,123	12,400	12,600	12,800
21110	Personal Emoluments	9,913	11,010	11,205	11,400
.001	Basic Salary	8,263	8,833	8,963	9,108
.002	Salary Compensation	400	450	450	450
.004	Allowances	500	520	550	570
.006	Cash in lieu of Leave	-	400	400	400
.009	End-of-year Bonus	750	807	842	872
21111	Other Staff Costs	1,085	1,260	1,260	1,260
.002	Travelling and Transport	900	900	900	900
.100	Overtime	180	350	350	350
.200	Staff Welfare	5	10	10	10
21210	Social Contributions	125	130	135	140
22	Goods and Services	13,877	8,700	6,400	6,400
22010	Cost of Utilities	650	750	750	750
22020	Fuel and Oil	65	75	75	75
22030	Rent	4,232	4,107	4,107	4,107
22040	Office Equipment and Furniture	110	550	200	200
22050	Office Expenses	80	110	110	110
22060	Maintenance	185	355	355	355
22100	Publications and Stationery	375	395	405	410
22120	Fees	8,050	2,150	150	150
	<i>of which</i>				
.008	Fees to Consultants	8,000	2,000	-	-
22900	Other Goods and Services	130	208	248	243
Capital Expenditure		-	1,700	-	-
31	Acquisition of Non-Financial Assets	-	1,700	-	-
31121	Transport Equipment	-	-	-	-
.801	Acquisition of Vehicles	-	1,700	-	-
TOTAL		25,000	22,800	19,000	19,200

VOTE 2-2: External Communications - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 2-2: External Communications		21	22
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	2	2
4	Financial Officer/Senior Financial Officer	1	1
5	Assistant Procurement and Supply Officer	1	1
6	Office Management Executive	1	1
7	Office Management Assistant	1	2
8	Management Support Officer	4	4
9	Confidential Secretary	2	2
10	Word Processing Operator	3	3
11	Driver	1	1
12	Office Auxiliary/Senior Office Auxiliary	3	3
TOTAL		21	22

VOTE 2-3: CIVIL AVIATION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 2-3: TOTAL EXPENDITURE		350,100	502,000	336,200	322,200
Recurrent Expenditure		287,500	326,000	310,500	312,200
21	Compensation of Employees	135,888	147,500	151,400	153,100
22	Goods and Services	141,012	161,200	141,800	141,800
26	Grants	4,600	6,300	6,300	6,300
28	Other Expense	6,000	11,000	11,000	11,000
Capital Expenditure		62,600	176,000	25,700	10,000
31	Acquisition of Non-Financial Assets	62,600	176,000	25,700	10,000

Vote 2-3: Civil Aviation

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		287,500	326,000	310,500	312,200
21	Compensation of Employees	135,888	147,500	151,400	153,100
21110	Personal Emoluments	120,948	131,360	135,760	137,460
.001	Basic Salary	98,948	100,660	104,760	106,360
.002	Salary Compensation	1,500	4,800	4,800	4,800
.004	Allowances	12,000	12,100	12,100	12,100
.006	Cash in lieu of leave	-	5,000	5,000	5,000
.009	End-of-year Bonus	8,500	8,800	9,100	9,200
21111	Other Staff Costs	13,540	14,440	13,940	13,940
.002	Travelling and Transport	13,000	13,400	13,400	13,400
.100	Overtime	500	1,000	500	500
.200	Staff Welfare	40	40	40	40
21210	Social Contributions	1,400	1,700	1,700	1,700
22	Goods and Services	141,012	161,200	141,800	141,800
22010	Cost of Utilities	11,700	11,700	11,700	11,700
22020	Fuel and Oil	400	500	500	500
22040	Office Equipment and Furniture	800	1,500	800	800
22050	Office Expenses	500	500	550	550
22060	Maintenance	62,900	75,700	63,900	63,900
	<i>of which</i>				
.002	Other Structures	54,000	66,000	54,200	54,200
.003	Plant and Equipment	2,700	2,700	2,700	2,700
.005	IT equipment	3,000	3,900	3,900	3,900
22070	Cleaning Services	2,300	2,825	2,825	2,825
22100	Publications and Stationery	1,012	1,025	1,075	1,075
22120	Fees	52,500	55,500	48,500	48,500
.007	Fees for Training	1,000	2,500	2,500	2,500
.008	Fees to Consultants - <i>Advance Passenger Information System</i>	7,500	7,000	-	-
.020	Inspection and Audit Fees	44,000	46,000	46,000	46,000

VOTE 2-3: Civil Aviation - continued

Rs 000

Item No.	Details		2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22170	Travelling within the Republic		-	2,100	2,100	2,100
22900	Other Goods and Services		8,900	9,850	9,850	9,850
	<i>of which</i>					
.025	Satellite Communication Services Charge		5,000	6,050	6,050	6,050
.026	Aviation Security Cards and Certificates		2,000	2,300	2,300	2,300
26	Grants		4,600	6,300	6,300	6,300
26210	Contribution to International Organisations					
.032	International Civil Aviation Organisation		2,000	2,100	2,100	2,100
.033	African Civil Aviation Commission		2,600	4,200	4,200	4,200
28	Other Expense		6,000	11,000	11,000	11,000
28217	Other					
.001	Insurance		6,000	11,000	11,000	11,000
Capital Expenditure			62,600	176,000	25,700	10,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	62,600	176,000	25,700	10,000
31112	Non-Residential Buildings					
.001	Construction of Office Buildings	47,400	6,800	2,200	-	-
.427	Upgrading & Refurbishment of Buildings of DCA		21,200	10,900	7,600	-
	<i>(a) Refurbishment of Area Control Centre (ACC)</i>	14,000	11,200	900	-	-
	<i>(b) Construction of Permit Office</i>	18,200	10,000	10,000	7,600	-
31122	Other Machinery and Equipment					
.999	Acquisition of Other Machinery and Equipment		34,600	162,900	18,100	10,000
	<i>of which</i>					
	<i>(a) Airspace Restructuring</i>	18,200	9,000	-	-	-
	<i>(b) Replacement of High Frequency Communication Equipment</i>	173,000	18,000	138,400	17,300	-
	<i>(c) Air Traffic Service Message Handling System for SSR International Airport</i>	26,000	2,600	7,900	-	-
	<i>(d) Replacement of Precision type Air Con - Area Control Centre</i>	5,500	-	5,000	500	-
	<i>(e) Upgrading works of DVOS Recorder for the provision of Air Traffic Services</i>	6,000	-	6,000	-	-
	<i>(f) Upgrading works for VSAT Station of Agalega and St Brandon</i>	5,000	-	4,700	300	-
	<i>(g) Replacement of Chiller Plant at ACC</i>	10,000	-	-	-	10,000
TOTAL			350,100	502,000	336,200	322,200

VOTE 2-3: Civil Aviation - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 2-3: Civil Aviation		278	282
1	Director of Civil Aviation	1	1
2	Deputy Director of Civil Aviation	1	1
3	Divisional Head	3	3
4	Chief Officer	4	4
5	Personnel Licensing Assistant	1	1
6	Engineer (Airworthiness - Air Frame and Powerplant)	4	4
7	Trainee Engineer (Airworthiness - Air Frame and Powerplant)	-	-
8	Senior Engineer (Airworthiness - Avionics)	-	-
9	Senior Engineer (Communication, Navigation and Surveillance)	2	2
10	Engineer (Communication, Navigation and Surveillance)	4	3
11	Trainee Engineer (Communication, Navigation and Surveillance)	-	1
12	Mandatory Occurrence Reporting Officer	1	1
13	Aviation Security/Facilitation Officer/Senior Aviation Security/Facilitation Officer	7	7
14	Maintenance Superintendent	-	-
15	Maintenance Supervisor (Communication, Navigation and Surveillance)	5	5
16	Senior Maintenance Officer (Communication, Navigation and Surveillance)	8	7
17	Maintenance Officer (Communication, Navigation and Surveillance)	3	3
18	Station Officer	1	1
19	Technician (Communication, Navigation and Surveillance)	15	15
20	Trainee Technician (Communication, Navigation and Surveillance)	1	1
21	Air Traffic Control Supervisor	11	11
22	Air Traffic Control Officer	33	33
23	Trainee Air Traffic Control Officer	-	2
24	Senior Flight Data Officer	4	4
25	Flight Data Officer	14	14
26	Principal Aviation Security Officer	1	1
27	Senior Aviation Security Officer	6	6
28	Aviation Security Officer	29	29
29	Principal Technician (Electrical)	1	1
30	Aeronautical Information Supervisor	1	1
31	Senior Aeronautical Information Officer	-	1
32	Aeronautical Information Officer	6	8
33	Manager, Financial Operations	-	1
34	Assistant Manager, Financial Operations	1	-
35	Principal Financial Operations Officer	1	1
36	Financial Officer/Senior Financial Officer	2	2
37	Assistant Financial Officer	2	2
38	Assistant Manager (Procurement and Supply)	1	1
39	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
40	Assistant Manager, Human Resources	-	1
41	Human Resource Executive	-	1
42	Office Management Executive	1	1

VOTE 2-3: Civil Aviation - *continued*

SN	Position Titles	Funded	
		2020/21	2021/22
43	Office Management Assistant	4	4
44	Management Support Officer	22	22
45	Confidential Secretary	2	2
46	Word processing Operator	4	4
47	Aviation Telephone Supervisor	1	1
48	Aviation Telephonist	10	10
49	Supervisor (Rigging)	1	1
50	Rigger	10	10
51	Chief Tradesman	1	1
52	Foreman	2	2
53	Field Supervisor (<i>on roster</i>)	1	1
54	Electrician (<i>on shift</i>)	4	4
55	Plant Room Operator (<i>on shift</i>) (<i>Personal</i>)	2	2
56	Fitter (<i>on shift</i>)	1	1
57	Painter	2	2
58	Cabinet Maker	1	-
59	General Assistant	1	1
60	Driver (<i>on shift</i>)	13	13
61	Gatekeeper (<i>on shift</i>) (<i>Personal</i>)	2	1
62	Head Office Auxiliary	1	1
63	Office Auxiliary/Senior Office Auxiliary	5	5
64	Toolskeeper	1	1
65	Sanitary Attendant (<i>on shift</i>)	2	2
66	Stores Attendant	4	4
67	General Worker	4	4
TOTAL		278	282

VOTE 2-4: GOVERNMENT PRINTING

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 2-4: TOTAL EXPENDITURE		298,300	281,500	152,000	134,000
Recurrent Expenditure		119,100	133,500	133,135	134,000
21	Compensation of Employees	82,170	90,200	94,800	95,700
22	Goods and Services	36,930	43,300	38,335	38,300
Capital Expenditure		179,200	148,000	18,865	-
31	Acquisition of Non-Financial Assets	179,200	148,000	18,865	-

Vote 2-4: Government Printing

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		119,100	133,500	133,135	134,000
21	Compensation of Employees	82,170	90,200	94,800	95,700
21110	Personal Emoluments	73,235	81,065	85,665	86,565
.001	Basic Salary	63,885	67,961	72,561	73,461
.002	Salary Compensation	2,800	4,200	4,200	4,200
.004	Allowances	750	500	500	500
.006	Cash in lieu of Leave	-	2,300	2,300	2,300
.009	End-of-year Bonus	5,800	6,104	6,104	6,104
21111	Other Staff Costs	7,935	7,735	7,735	7,735
.002	Travelling and Transport	7,200	7,200	7,200	7,200
.100	Overtime	700	500	500	500
.200	Staff Welfare	35	35	35	35
21210	Social Contributions	1,000	1,400	1,400	1,400
22	Goods and Services	36,930	43,300	38,335	38,300
22010	Cost of Utilities	4,825	5,975	5,975	5,975
22020	Fuel and Oil	100	100	100	100
22040	Office Equipment and Furniture	250	200	200	200
22050	Office Expenses	290	225	225	225
22060	Maintenance	6,075	5,895	5,930	5,895
22070	Cleaning Services	1,035	1,300	1,300	1,300
22090	Security	2,000	2,000	2,000	2,000
22100	Publications and Stationery	20,180	25,180	20,180	20,180
	<i>of which</i>				
.001	Paper and Materials	20,000	25,000	20,000	20,000
22120	Fees	525	525	525	525
22900	Other Goods and Services	1,650	1,900	1,900	1,900

VOTE 2-4: Government Printing - continued

Rs 000

Item No.	Details		2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Capital Expenditure			179,200	148,000	18,865	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	179,200	148,000	18,865	-
31112	Non-Residential Buildings					
.001	Construction of New Building	512,800	166,000	136,000	10,865	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		1,500	2,000	-	-
.806	Acquisition of Generators		1,700	-	-	-
.813	Acquisition of Printing Equipment		-	2,000	-	-
31132	Intangible Fixed Assets					
.801	Acquisition of Software	16,000	10,000	8,000	8,000	-
TOTAL			298,300	281,500	152,000	134,000

VOTE 2-4: Government Printing - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 2-4: Government Printing		200	250
1	Government Printer	1	1
2	Deputy Government Printer	1	1
3	Assistant Government Printer	-	-
4	Printing Officer	2	2
5	Assistant Printing Officer <i>(on roster)</i>	4	4
6	Assistant Manager, Financial Operations	1	1
7	Principal Financial Operations Officer	1	1
8	Financial Officer/Senior Financial Officer	1	1
9	Assistant Financial Officer	2	2
10	Manager (Procurement and Supply)	1	1
11	Assistant Manager (Procurement and Supply)	1	1
12	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
13	Assistant Procurement and Supply Officer	2	3
14	Manager, Human Resources	-	1
15	Human Resource Executive	-	1
16	Office Management Executive	2	2
17	Office Management Assistant	2	3
18	Management Support Officer	11	11
19	Office Supervisor	1	1
20	Confidential Secretary	1	1
21	Word Processing Operator	1	1
22	Senior Graphic Artist	1	1
23	Graphic Artist	5	5
24	Production Supervisor <i>(on roster)</i>	13	13
25	Production Supervisor (Plate Making/Finishing) <i>(on roster)</i>	2	2
26	Assistant Production Supervisor <i>(on roster)</i>	14	14
27	Technical Officer (Building Management System) <i>(on roster) (New)</i>	-	-
28	Plate Making/Finishing Operator <i>(on roster)</i>	6	8
29	Phototype-Setting Operator <i>(on roster)</i>	4	10
30	Senior Printer's Mechanic <i>(on roster)</i>	2	2
31	Printer's Mechanic <i>(on roster)</i>	-	2
32	Head Printing Assistant <i>(on roster)</i>	2	2
33	Printing Assistant/Senior Printing Assistant <i>(on roster)</i>	22	22
34	Machine Minder/Senior Machine Minder (Bindery) <i>(on roster)</i>	38	61
35	Machine Minder/Senior Machine Minder (Pressroom) <i>(on roster)</i>	45	58
36	Receptionist/Telephone Operator	1	1
37	Head Office Auxiliary	1	1
38	Office Auxiliary/Senior Office Auxiliary	3	3
39	Driver	2	2
40	Stores Attendant	2	2
41	Handy Worker <i>(on roster - day and night) (New)</i>	-	-
TOTAL		200	250

STRATEGIC OVERVIEW

I. Mission Statement

To maintain peace, prevent and detect offences, and ensure safety and security, with due respect to human rights

II. Current Situation & Challenges

- Police Officers, as frontliners, performed multiple tasks during the lockdown period ranging from operational deployments to customer care with a view to ensuring the safety and security of the population.
- The Police coordinated and supervised all the operations on ground following the shipwreck of the MV Wakashio into the reefs of Mauritius in July 2020.
- The Crime Occurrence Tracking System is being used in over 80 percent of Divisions to track criminal cases and crime occurrences and provide intelligence and reporting facilities on the progress of case resolutions.

5.5%

Decrease in number of crimes in 2020 compared to 2019

6.5%

Increase in number of drug cases detected compared to 2019

Rs 4.5
billion

Seizure of dangerous drugs by the Anti-Drug Smuggling Unit during the period July 2020 to May 2021

Key Challenges

- As frontliners, Police Officers are highly exposed to the risks of contamination from COVID-19
- Need to implement a Force Training Directives to strengthen capacity building and development of Police Officers
- Need to incorporate technological advancements and equipment upgrades, including the coastal radar system, to ensure safety of Police officers and at the same time improve effectiveness of Police – Led Interventions

III. Strategic Direction 2021-2024

Strategic Direction	Enabler
<p>Crime control and prevention to ensure safety and security of citizens</p>	<ul style="list-style-type: none"> ▪ Concentrate on intelligence-driven activities, supported by stop and search operations, concerted patrol, monitoring of bail callers as well as derive maximum benefits from the Integrated Operational Patrol Plan ▪ Introduction of Automated Fingerprint Identification System
<p>Ensure Road and Rail Safety</p>	<ul style="list-style-type: none"> ▪ Set up a Safety and Security road block ▪ Increase Targeted Operations, Stop and Search Exercises, Drunken Driving Operations, Speed Checks as well as conduct sensitisation sessions
<p>Strengthen Partnership with the Community for Crime Prevention</p>	<ul style="list-style-type: none"> ▪ Conduct Victim Support and Advice and Neighbourhood Watch ▪ Implement policing by consent to ensure public satisfaction
<p>Policing Vulnerable Group: Curb down Gender-Based Violence</p>	<ul style="list-style-type: none"> ▪ Respond to the urgency of victims of Gender-Based Violence ▪ Sensitisation to victims of domestic violence and awareness sessions to prevent child abuse ▪ Visits to elderly persons
<p>Combat Dangerous Drugs & Abusive Substances</p>	<ul style="list-style-type: none"> ▪ Conduct operations to reduce the demand and supply of Dangerous Drugs & Abusive Substances ▪ Conduct anti-drug awareness campaigns
<p>Step up Coastal & Maritime Safety</p>	<ul style="list-style-type: none"> ▪ Upgrade the Coastal Surveillance Radar System to ensure surveillance of our Exclusive Economic Zone ▪ Acquisition of Advanced Light Helicopter and Utility Aircraft such as Dornier ▪ Conduct Quarterly Simulation Exercises to improve level of preparedness ▪ Conduct required air borne surveillance and sea-borne surveillance

IV. Key Deliverables & Key Performance Indicators

Outcome							
Enhanced security and safety in the country							
Outcome Indicator				Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
Crime Rate (per thousand population)				3.38	< 3.36	< 3.35	< 3.34
Delivery Unit	Main Service	Key Performance Indicator	Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24	
Police Divisions	Control and Prevention of Crime	Percentage reduction in number of reported cases of Larceny with aggravating circumstances	11%	12%	13%	14%	
Crime Prevention		Detection rate in reported cases of crimes	55%	56%	57%	58%	
Traffic Branch	Improve safety and security of road users	Number of road traffic operations in relation to speeding, use of mobile phone and drunk driving	641	645	650	655	
ADSU	Combat trafficking of drugs and abusive substances	Percentage of drug related operations resulting in arrest and seizure	74%	79%	80%	82%	

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 100,000)	8	87%	13%
Middle Management (Rs 40,000 ≤ Salary < Rs 100,000)	645	93%	7%
Support (Salary < Rs 40,000)	12,351	90%	10%
Overall	13,004	90%	10%

CISD Figures – May 2021

VOTE 2-5: Police Service - continued

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 2-5: TOTAL EXPENDITURE		8,415,000	10,400,000	10,847,000	10,070,000
Recurrent Expenditure		7,821,400	8,594,000	8,801,000	8,823,000
21	Compensation of Employees	6,158,269	6,678,600	6,784,400	6,860,400
22	Goods and Services	1,660,056	1,910,100	2,013,400	1,959,400
26	Grants	2,625	2,700	2,700	2,700
27	Social Benefits	100	100	100	100
28	Other Expense	350	2,500	400	400
Capital Expenditure		593,600	1,806,000	2,046,000	1,247,000
31	Acquisition of Non-Financial Assets	593,600	1,806,000	2,046,000	1,247,000

Summary by Sub-Heads

Rs 000

Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Sub-Head 2-501: General	2,386,600	2,877,900	3,187,700	3,302,300
Sub-Head 2-502: Crime Control and Investigation	3,424,700	3,775,400	3,863,500	3,864,400
Sub-Head 2-503: Road and Public Safety	228,000	236,500	248,700	251,200
Sub-Head 2-504: Support to Community	47,400	51,000	51,700	52,500
Sub-Head 2-505: Combating Drugs	253,900	264,200	263,200	264,800
Sub-Head 2-506: Defence and Emergency Rescue	708,500	836,400	1,052,700	1,045,200
Sub-Head 2-507: Public Order Policing	261,600	277,900	280,200	282,600
Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue	1,104,300	2,080,700	1,899,300	1,007,000
TOTAL	8,415,000	10,400,000	10,847,000	10,070,000

Sub-Head 2-501: General

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		2,098,200	2,322,500	2,460,100	2,473,300
21	Compensation of Employees	1,068,650	1,145,025	1,165,225	1,178,425
21110	Personal Emoluments	985,350	1,060,225	1,079,925	1,092,825
.001	Basic Salary	754,766	783,057	800,255	812,125
.002	Salary Compensation	26,000	33,700	33,700	33,700
.004	Allowances	140,000	140,000	140,000	140,000
.005	Extra Assistance	1,000	1,000	1,000	1,000
.006	Cash in lieu of Leave	-	35,000	35,500	36,000
.009	End-of-year Bonus	63,584	67,468	69,470	70,000

VOTE 2-5: Police Service - continued

Rs 000					
Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
21111	Other Staff Costs	70,800	70,800	70,800	70,800
.002	Travelling and Transport	58,000	58,000	58,000	58,000
.100	Overtime	12,000	12,000	12,000	12,000
.200	Staff Welfare	800	800	800	800
21210	Social Contributions	12,500	14,000	14,500	14,800
22	Goods and Services	1,026,475	1,172,175	1,291,675	1,291,675
22010	Cost of Utilities	36,000	48,000	53,000	53,000
22020	Fuel and Oil	27,000	27,000	27,000	27,000
22030	Rent	63,850	52,700	52,700	52,700
	<i>of which</i>				
.001	Rental of Building	24,000	25,200	25,200	25,200
.007	Rental of Lines for CCTV and other Security Network Systems	35,000	24,500	24,500	24,500
22040	Office Equipment and Furniture	3,000	2,500	3,000	3,000
22050	Office Expenses	2,000	2,000	2,000	2,000
22060	Maintenance	80,000	133,000	130,000	130,000
	<i>of which</i>				
.001	Buildings	4,000	7,000	4,000	4,000
.003	Plant and Equipment	3,000	8,000	8,000	8,000
.004	Vehicles and Motorcycles	20,000	20,000	20,000	20,000
.005	IT Equipment	50,000	95,000	95,000	95,000
22070	Cleaning Services	1,500	1,500	1,500	1,500
22100	Publications and Stationery	9,700	8,300	8,300	8,300
22120	Fees	16,675	9,725	16,725	16,725
22140	Medical Supplies, Drugs and Equipment	8,000	7,000	8,000	8,000
22150	Scientific and Laboratory Equipment and Supplies	600	600	600	600
22170	Travelling within the Republic	5,000	4,700	4,700	4,700
22900	Other Goods and Services	773,150	875,150	984,150	984,150
	<i>of which</i>				
.001	Uniforms	35,000	80,000	80,000	80,000
.005	Provisions and Stores	75,000	78,000	78,000	78,000
.012	Passports	16,000	12,000	16,000	16,000
.955	Gender Mainstreaming	200	200	200	200
.973	Expenses i.c.w Safe City Project	642,000	700,000	805,000	805,000
26	Grants	2,625	2,700	2,700	2,700
26210	Contribution to International Organisations				
.021	Interpol	2,100	2,150	2,150	2,150
.022	International Association of Chief of Police	160	170	170	170
.194	Southern African Regional Police Chiefs Cooperation	365	380	380	380
27	Social Benefits	100	100	100	100
27210	Social Assistance Benefit	100	100	100	100
28	Other Expenses	350	2,500	400	400
28217	Other				
.001	Insurance	350	2,500	400	400

VOTE 2-5: Police Service - continued

				Rs 000		
Item No.	Details		2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Capital Expenditure			288,400	555,400	727,600	829,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	288,400	555,400	727,600	829,000
31112	Construction of Non-Residential Buildings					
.049	Construction of Mauritius Disciplined Forces Academy	1,722,000	5,000	300,000	600,000	710,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		50,000	100,000	100,000	100,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		10,000	10,000	10,000	10,000
.806	Acquisition of Generators		1,000	1,000	1,000	1,000
.999	Acquisition of Other Machinery and Equipment		5,000	5,000	5,000	5,000
31132	Intangible Fixed Assets					
.401	e-Government Projects		214,400	135,400	8,600	-
	(a) Implementation of Advance Passenger Information System (APIS)	327,500	137,000	58,000	-	-
	(b) Automated Fingerprint Identification System	86,000	77,400	77,400	8,600	-
.801	Acquisition of software		-	1,000	-	-
31133	Furniture, Fixtures & Fittings		3,000	3,000	3,000	3,000
TOTAL			2,386,600	2,877,900	3,187,700	3,302,300

Sub-Head 2-502: Crime Control and Investigation

Recurrent Expenditure			3,366,900	3,704,400	3,769,300	3,812,600
21	Compensation of Employees		3,143,400	3,477,161	3,542,061	3,585,361
21110	Personal Emoluments		2,913,550	3,235,661	3,300,061	3,343,361
.001	Basic Salary		2,243,450	2,405,161	2,460,061	2,497,861
.002	Salary Compensation		87,100	135,000	135,000	135,000
.004	Allowances		385,000	395,000	395,000	395,000
.006	Cash in Lieu of Leave		-	94,500	95,000	95,500
.009	End-of-year Bonus		198,000	206,000	215,000	220,000
21111	Other Staff Costs		193,850	204,000	204,000	204,000
.002	Travelling and Transport		185,350	195,500	195,500	195,500
.100	Overtime		8,500	8,500	8,500	8,500
21210	Social Contributions		36,000	37,500	38,000	38,000
22	Goods and Services		223,500	227,239	227,239	227,239
22010	Cost of Utilities		61,850	61,850	61,850	61,850
22020	Fuel and Oil		55,000	55,000	55,000	55,000
22030	Rent		17,200	24,200	24,200	24,200
	<i>of which</i>					
.001	Rental of Building		8,000	8,000	8,000	8,000
.007	Rental of lines for CCTV and other Security Network		8,000	15,000	15,000	15,000
22040	Office Equipment and Furniture		2,000	1,000	1,000	1,000
22050	Office Expenses		3,000	3,000	3,000	3,000

VOTE 2-5: Police Service - continued

Rs 000					
Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22060	Maintenance	70,150	70,150	70,150	70,150
	<i>of which</i>				
.001	Buildings	3,000	3,000	3,000	3,000
.004	Vehicles and Motorcycles	55,000	55,000	55,000	55,000
22070	Cleaning Services	2,800	2,800	2,800	2,800
22100	Publications and Stationery	8,750	6,550	6,550	6,550
22900	Other Goods and Services	2,750	2,689	2,689	2,689
Capital Expenditure		57,800	71,000	94,200	51,800
31	Acquisition of Non-Financial Assets	57,800	71,000	94,200	51,800
		Project Value Rs 000			
31112	Non-Residential Buildings				
.012	Construction of Police Stations	15,800	38,000	87,000	50,300
	(a) Cent Gaulette Police Station	15,000	1,500	10,000	3,000
	(b) Moka Police Station	27,000	-	13,000	8,000
	(c) Camp Diable Police Station	13,890	400	-	-
	(d) Pamplermousses Police Station	32,500	1,848	-	-
	(e) Vallée Pitot Police Station	20,000	2,000	8,000	7,000
	(f) Bain des Dames Police Station	20,000	2,000	10,000	9,000
	(g) L'Escalier Police Station	20,000	1,500	10,000	1,000
	(h) Grande Montagne Police Station	9,485	952	-	-
	(i) Cité La Cure/ Vallée des Prêtres Police Station	12,000	1,200	5,000	2,000
	(j) Phoenix Police Station	24,300	2,400	10,000	9,300
	(k) Triolet Police Station	20,000	2,000	10,000	5,000
	(l) Quatre Bornes Police Station	20,000	-	2,000	6,000
.013	Construction of Police District Headquarter - Abercrombie	108,675	15,000	11,000	-
.014	Construction of Regional Detention Centres - Piton	86,000	25,000	20,000	5,000
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	2,000	2,000	2,200	1,500
TOTAL		3,424,700	3,775,400	3,863,500	3,864,400

Sub-Head 2-503: Road and Public Safety

Recurrent Expenditure		214,000	228,500	231,700	234,200
21	Compensation of Employees	179,450	191,450	194,650	197,150
21110	Personal Emoluments	171,750	182,750	185,950	188,450
.001	Basic Salary	132,725	136,750	138,900	141,010
.002	Salary Compensation	6,500	6,800	6,800	6,800
.004	Allowances	21,000	21,000	21,000	21,000
.006	Cash in Lieu of Leave	-	6,200	6,250	6,300
.009	End-of-year Bonus	11,525	12,000	13,000	13,340
21111	Other Staff Costs	5,600	6,400	6,400	6,400
.002	Travelling and Transport	5,500	6,300	6,300	6,300
.100	Overtime	100	100	100	100
21210	Social Contributions	2,100	2,300	2,300	2,300

VOTE 2-5: Police Service - continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22	Goods and Services	34,550	37,050	37,050	37,050
22010	Cost of Utilities	3,700	3,700	3,700	3,700
22020	Fuel and Oil	10,000	10,000	10,000	10,000
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	1,900	1,900	1,900	1,900
22060	Maintenance	16,400	18,900	18,900	18,900
	<i>of which</i>				
.004	Vehicles and Motorcycles	14,000	14,000	14,000	14,000
.005	IT Equipment	1,000	2,500	2,500	2,500
22100	Publications and Stationery	900	900	900	900
22140	Medical Supplies, Drugs and Equipment	1,000	1,000	1,000	1,000
22900	Other Goods and Services	450	450	450	450
Capital Expenditure		14,000	8,000	17,000	17,000
31	Acquisition of Non-Financial Assets	14,000	8,000	17,000	17,000
31113	Other Structures				
.043	Driving License and Test Centre - <i>Flacq</i>	10,000	5,000	5,000	5,000
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	2,000	2,000	2,000	2,000
31132	Intangible Fixed Assets				
.401	e-Government Projects - <i>Implementation of e-Business Plan for Traffic Branch</i>	2,000	1,000	10,000	10,000
TOTAL		228,000	236,500	248,700	251,200

Sub-Head 2-504: Support to Community

Recurrent Expenditure		46,400	50,000	50,700	51,500
21	Compensation of Employees	44,909	48,509	49,209	50,009
21110	Personal Emoluments	41,884	45,249	45,949	46,749
.001	Basic Salary	32,684	33,199	33,689	34,199
.002	Salary Compensation	1,300	2,200	2,200	2,200
.004	Allowances	4,600	4,600	4,600	4,600
.006	Cash in Lieu of Leave	-	1,700	1,750	1,850
.009	End-of-year Bonus	3,300	3,550	3,710	3,900
21111	Other Staff Costs	2,500	2,600	2,600	2,600
.002	Travelling and Transport	2,500	2,600	2,600	2,600
21210	Social Contributions	525	660	660	660
22	Goods and Services	1,491	1,491	1,491	1,491
22010	Cost of Utilities	350	350	350	350
22020	Fuel and Oil	150	150	150	150
22050	Office Expenses	18	18	18	18
22060	Maintenance	700	700	700	700
22100	Publications and Stationery	73	73	73	73
22900	Other Goods and Services	200	200	200	200
Capital Expenditure		1,000	1,000	1,000	1,000
31	Acquisition of Non-Financial Assets	1,000	1,000	1,000	1,000
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	1,000	1,000	1,000	1,000
TOTAL		47,400	51,000	51,700	52,500

VOTE 2-5: Police Service - continued

Sub-Head 2-505: Combating Drugs

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		236,600	250,700	251,700	253,300
21	Compensation of Employees	212,765	224,365	226,365	227,965
21110	Personal Emoluments	197,565	208,865	210,865	212,465
.001	Basic Salary	148,586	149,865	151,415	152,865
.002	Salary Compensation	6,000	8,000	8,000	8,000
.004	Allowances	30,000	30,000	30,000	30,000
.006	Cash in Lieu of Leave	-	7,500	7,800	7,800
.009	End-of-year Bonus	12,979	13,500	13,650	13,800
21111	Other Staff Costs	12,700	12,700	12,700	12,700
.002	Travelling and Transport	12,000	12,000	12,000	12,000
.100	Overtime	700	700	700	700
21210	Social Contributions	2,500	2,800	2,800	2,800
22	Goods and Services	23,835	26,335	25,335	25,335
22010	Cost of Utilities	3,700	3,700	3,700	3,700
22020	Fuel and Oil	6,500	6,500	6,500	6,500
22040	Office Equipment and Furniture	400	400	400	400
22050	Office Expenses	80	80	80	80
22060	Maintenance	7,050	7,050	7,050	7,050
22100	Publications and Stationery	505	505	505	505
22900	Other Goods and Services	5,600	8,100	7,100	7,100
Capital Expenditure		17,300	13,500	11,500	11,500
31	Acquisition of Non-Financial Assets	17,300	13,500	11,500	11,500
31121	Transport Equipment				
.801	Acquisition of Vehicles	5,000	3,000	5,000	5,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,000	1,000	2,000	2,000
.805	Acquisition of Security Equipment	1,300	2,500	2,500	2,500
.999	Acquisition of Other Machinery and Equipment	10,000	7,000	2,000	2,000
TOTAL		253,900	264,200	263,200	264,800

Sub-Head 2-506: Defence and Emergency Rescue

Recurrent Expenditure		676,400	722,300	726,000	728,500
21	Compensation of Employees	608,695	636,445	643,795	650,295
21110	Personal Emoluments	563,145	590,895	598,245	604,745
.001	Basic Salary	418,145	423,445	428,945	434,475
.002	Salary Compensation	18,000	24,000	24,000	24,000
.004	Allowances	90,000	90,000	90,000	90,000
.006	Cash in Lieu of Leave	-	15,500	16,000	16,500
.009	End-of-year Bonus	37,000	37,950	39,300	39,770
21111	Other Staff Costs	37,400	37,400	37,400	37,400
.002	Travelling and Transport	37,000	37,000	37,000	37,000
.100	Overtime	400	400	400	400
21210	Social Contributions	8,150	8,150	8,150	8,150

VOTE 2-5: Police Service - continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22	Goods and Services	67,705	85,855	82,205	78,205
22010	Cost of Utilities	9,800	9,800	9,800	9,800
22020	Fuel and Oil	9,050	9,050	9,050	9,050
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	805	805	805	805
22060	Maintenance	19,900	28,050	24,400	20,400
	<i>of which</i>				
.001	Buildings	5,000	5,000	5,000	5,000
.004	Vehicles and Motorcycles	11,000	18,000	15,000	11,000
22070	Cleaning Services	400	400	400	400
22100	Publications and Stationery	800	800	800	800
22900	Other Goods and Services	26,750	36,750	36,750	36,750
	<i>of which</i>				
.001	Uniforms	10,000	20,000	20,000	20,000
Capital Expenditure		32,100	114,100	326,700	316,700
31	Acquisition of Non-Financial Assets	32,100	114,100	326,700	316,700
31111	Dwellings				
.001	Construction of Quarters & Barracks	5,000	5,000	-	-
31112	Non-Residential Buildings				
.036	Construction of SMF Buildings	10,000	18,000	2,000	-
31113	Other Structures				
.023	Construction of Training Grounds/Structures	4,600	4,000	11,500	3,500
	<i>(a) Gallery Range - Midlands</i>	<i>4,000</i>	<i>2,000</i>	<i>5,000</i>	<i>3,000</i>
	<i>(b) Miniature Range at Rodrigues Complex</i>	<i>600</i>	<i>2,000</i>	<i>6,500</i>	<i>500</i>
.436	Upgrading of SMF minor structures	500	1,500	2,000	2,000
	<i>(a) Rain Harvesting Project</i>	<i>-</i>	<i>-</i>	<i>1,000</i>	<i>1,000</i>
	<i>(b) Perimeter Lighting at Gymkhana Track and Playground</i>	<i>500</i>	<i>1,500</i>	<i>1,000</i>	<i>1,000</i>
31121	Transport Equipment				
.801	Acquisition of Vehicles (Light Armoured Personnel Carriers)	-	65,600	295,200	295,200
31122	Other Machinery and Equipment				
.805	Acquisition of Security Equipment	5,000	10,000	9,000	9,000
.806	Acquisition of Generators	1,000	1,000	1,000	1,000
.999	Acquisition of Other Machinery and Equipment	6,000	9,000	6,000	6,000
TOTAL		708,500	836,400	1,052,700	1,045,200

Sub-Head 2-507: Public Order Policing

Recurrent Expenditure		260,600	275,500	278,200	280,600
21	Compensation of Employees	248,515	263,415	266,115	268,515
21110	Personal Emoluments	231,465	245,315	248,015	250,415
.001	Basic Salary	174,345	177,515	179,445	181,355
.002	Salary Compensation	8,700	12,500	12,500	12,500
.004	Allowances	33,000	33,000	33,000	33,000
.006	Cash in Lieu of Leave	-	6,300	6,600	6,900
.009	End-of-year Bonus	15,420	16,000	16,470	16,660

VOTE 2-5: Police Service - continued

Rs 000					
Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
21111	Other Staff Costs	13,550	13,950	13,950	13,950
.002	Travelling and Transport	13,100	13,500	13,500	13,500
.100	Overtime	450	450	450	450
21210	Social Contributions	3,500	4,150	4,150	4,150
22	Goods and Services	12,085	12,085	12,085	12,085
22010	Cost of Utilities	2,820	2,820	2,820	2,820
22020	Fuel and Oil	3,000	3,000	3,000	3,000
22040	Office Equipment and Furniture	60	60	60	60
22050	Office Expenses	205	205	205	205
22060	Maintenance	4,800	4,800	4,800	4,800
22070	Cleaning Services	50	50	50	50
22100	Publications and Stationery	450	450	450	450
22900	Other Goods and Services	700	700	700	700
Capital Expenditure		1,000	2,400	2,000	2,000
31	Acquisition of Non-Financial Assets	1,000	2,400	2,000	2,000
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	1,000	2,400	2,000	2,000
TOTAL		261,600	277,900	280,200	282,600

Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue

Recurrent Expenditure		922,300	1,040,100	1,033,300	989,000
21	Compensation of Employees	651,885	692,230	696,980	702,680
21110	Personal Emoluments	607,975	647,720	652,470	658,170
.001	Basic Salary	380,183	385,020	389,770	394,670
.002	Salary Compensation	17,300	25,200	25,200	25,200
.004	Allowances	125,000	126,000	125,000	125,000
.005	Extra Assistance	50,000	60,000	60,000	60,000
.006	Cash in Lieu of Leave	-	15,500	16,000	16,500
.009	End-of-year Bonus	35,492	36,000	36,500	36,800
21111	Other Staff Costs	36,400	37,000	37,000	37,000
.002	Travelling and Transport	35,400	36,000	36,000	36,000
.100	Overtime	1,000	1,000	1,000	1,000
21210	Social Contributions	7,510	7,510	7,510	7,510
22	Goods and Services	270,415	347,870	336,320	286,320
22010	Cost of Utilities	24,750	24,750	24,750	24,750
22020	Fuel and Oil	86,400	87,600	86,400	86,400
	<i>of which</i>				
.004	Ships	70,000	70,000	70,000	70,000
.005	Aircrafts	7,500	8,700	7,500	7,500
22030	Rent	5,800	7,705	6,705	6,705
22040	Office Equipment and Furniture	900	900	900	900
22050	Office Expenses	965	965	965	965
22060	Maintenance	139,500	197,500	189,500	139,500
	<i>of which</i>				
.003	Plant and Equipment	5,000	6,000	6,000	6,000
.007	Helicopters	25,000	42,000	29,000	29,000
.008	Ships	55,000	110,000	100,000	50,000
.009	Aircrafts	45,000	30,000	45,000	45,000

VOTE 2-5: Police Service - continued

						Rs 000
Item No.	Details		2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22070	Cleaning Services		425	425	425	425
22100	Publications and Stationery		1,700	1,700	1,700	1,700
22900	Other Goods and Services		9,975	26,325	24,975	24,975
	<i>of which</i>					
.001	Uniforms		5,000	20,000	20,000	20,000
Capital Expenditure			182,000	1,040,600	866,000	18,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000	182,000	1,040,600	866,000	18,000
31112	Non-Residential Buildings					
	<i>of which</i>					
.025	Construction of NCG Posts		3,000	14,000	10,000	7,000
	(a) <i>Poste La Fayette</i>	14,060	1,000	4,000	5,000	4,000
	(b) <i>Poudre D'Or</i>	7,000	1,000	5,000	-	-
	(c) <i>St Brandon</i>	13,000	1,000	5,000	5,000	3,000
.042	Construction of NCG Command Centre	20,000	-	10,000	9,000	1,000
31113	Other Structures					
.312	Integrated Development Project for the NCG (Trident Project)		10,000	-	-	-
31121	Transport Equipment					
.402	Overhaul of Helicopters		-	20,000	10,000	-
.404	Upgrading of Aircrafts		50,000	7,000	-	-
.803	Acquisition of Patrol Vessels		115,000	115,000	-	-
	(a) <i>Heavy Duty Boat</i>		15,000	-	-	-
	(b) <i>High Speed Boat</i>		100,000	115,000	-	-
.804	Acquisition of Aircraft		-	720,000	547,000	-
	(a) <i>Acquisition of Advanced Light Helicopter</i>	782,000	-	310,000	472,000	-
	(b) <i>Acquisition of a Passenger Variant Dornier</i>	485,000	-	410,000	75,000	-
31122	Other Machinery and Equipment					
.805	Acquisition of Security Equipment		-	18,000	-	-
.812	Acquisition of Nautical Equipment		2,000	3,600	5,000	5,000
.815	Acquisition of Coastal Surveillance Radar System	410,000	-	130,000	280,000	-
.999	Acquisition of Other Machinery and Equipment		2,000	3,000	5,000	5,000
TOTAL			1,104,300	2,080,700	1,899,300	1,007,000

VOTE 2-5: Police Service - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 2-5: Police Service		13,581	15,258
Sub-Head 2-501: General		2,163	2,237
1	Commissioner of Police	1	1
2	Director-General, National Security Service	1	1
3	Deputy Director General, National Security Service	1	1
4	Deputy Commissioner of Police	4	3
5	Assistant Commissioner of Police	3	3
6	Chief Police Medical Officer	1	1
7	Principal Police Medical Officer	2	2
8	Police Medical Officer/Senior Police Medical Officer	2	2
9	Trainee Police Medical Officer	3	3
10	Psychologist	4	4
11	Analyst/Senior Analyst	-	1
12	Superintendent of Police	24	24
13	Assistant Superintendent of Police	15	14
14	Woman Police Assistant Superintendent	2	2
15	Chief Inspector of Police	23	23
16	Woman Police Chief Inspector	4	4
17	Inspector of Police	76	76
18	Woman Police Inspector	7	7
19	Sub-Inspector of Police	30	28
20	Woman Sub-Inspector of Police	3	1
21	Police Cadet Inspector	-	-
22	Cadet Officer	17	19
23	Police Sergeant	175	175
24	Woman Police Sergeant	10	10
25	Police Corporal	203	203
26	Woman Police Corporal	7	7
27	Police Constable	969	969
28	Woman Police Constable	88	88
29	Assistant Superintendent of Police Band	-	-
30	Chief Inspector of Police Band	1	1
31	Band Inspector	2	2
32	Band Sub-Inspector	1	1
33	Band Sergeant	5	4

VOTE 2-5: Police Service - continued

SN	Position Titles	Funded	
		2020/21	2021/22
34	Band Corporal	4	4
35	Band Constable	48	48
36	Manager, Financial Operations	2	2
37	Assistant Manager, Financial Operations	4	5
38	Principal Financial Operations Officer	7	7
39	Financial Officer/Senior Financial Officer	14	13
40	Assistant Financial Officer	18	29
41	Manager (Procurement and Supply)	3	3
42	Assistant Manager (Procurement and Supply)	7	7
43	Principal Procurement and Supply Officer	3	3
44	Procurement and Supply Officer/Senior Procurement and Supply Officer	14	14
45	Assistant Procurement and Supply Officer	15	17
46	Manager, Internal Control	1	1
47	Principal Internal Control Officer	3	3
48	Internal Control Officer/Senior Internal Control Officer	2	4
49	Manager, Human Resources	-	3
50	Assistant Manager, Human Resources	-	4
51	Senior Human Resource Executive	-	4
52	Human Resource Executive	-	18
53	Office Management Executive	2	2
54	Office Management Assistant	9	10
55	Management Support Officer	70	72
56	Senior Word Processing Operator	1	1
57	Word Processing Operator	5	5
58	Chief Catering Administrator	1	1
59	Senior Catering Officer	4	4
60	Catering Officer	6	6
61	Assistant Catering Officer	7	7
62	Catering Supervisor	4	6
63	Head Cook	4	4
64	Senior Cook	8	8
65	Cook (<i>on roster</i>)	84	89
66	Master Tailor	1	1
67	Assistant Master Tailor	1	1
68	Tailor	5	5
69	Chief Tradesman	1	1
70	Head Police Attendant	6	6

VOTE 2-5: Police Service - continued

SN	Position Titles	Funded	
		2020/21	2021/22
71	Police Attendant/Senior Police Attendant	62	62
72	Leather Worker	11	10
73	Machine Minder/Senior Machine Minder (Bindery) (<i>on roster</i>)	1	1
74	Plan Printing Operator	1	1
75	Office Auxiliary/Senior Office Auxiliary	4	4
76	Gardener/Nursery Attendant	7	7
77	Stores Attendant	7	7
78	Sanitary Attendant	1	1
79	Handy Worker	2	2
80	General Worker	19	44
Sub-Head 2-502: Crime Control and Investigation		7,188	8,788
1	Deputy Commissioner of Police	-	1
2	Assistant Commissioner of Police	7	6
3	Superintendent of Police	11	9
4	Woman Police Superintendent	-	-
5	Assistant Superintendent of Police	42	40
6	Chief Inspector of Police	59	53
7	Woman Police Chief Inspector	2	2
8	Inspector of Police	183	185
9	Woman Police Inspector	7	7
10	Sub-Inspector of Police	63	56
11	Woman Sub-Inspector of Police	4	3
12	Police Sergeant	482	1,233
13	Woman Police Sergeant	31	52
14	Police Corporal	851	851
15	Woman Police Corporal	11	10
16	Police Constable	4,485	5,157
17	Woman Police Constable	816	991
18	Head Police Attendant	11	11
19	Police Attendant/Senior Police Attendant	104	104
20	Gardener/Nursery Attendant	6	6
21	Wardress (<i>on roster</i>)	3	1
22	General Worker	10	10

VOTE 2-5: Police Service - continued

SN	Position Titles	Funded	
		2020/21	2021/22
Sub-Head 2-503: Road and Public Safety		376	378
1	Superintendent of Police	2	2
2	Assistant Superintendent of Police	1	1
3	Chief Inspector of Police	2	2
4	Woman Police Chief Inspector	1	1
5	Inspector of Police	9	9
6	Police Sergeant	21	21
7	Police Corporal	55	55
8	Woman Police Corporal	1	1
9	Police Constable	250	250
10	Woman Police Constable	27	27
11	Mechanical Engineer/Senior Mechanical Engineer	-	2
12	Police Attendant/Senior Police Attendant	6	6
13	General Worker	1	1
Sub-Head 2-504: Support to Community		122	122
1	Woman Police Superintendent	-	-
2	Inspector of Police	2	2
3	Woman Police Inspector	2	2
4	Woman Sub-Inspector of Police	2	2
5	Police Sergeant	6	6
6	Woman Police Sergeant	4	4
7	Police Corporal	7	7
8	Woman Police Corporal	2	2
9	Police Constable	35	35
10	Woman Police Constable	61	61
11	Police Attendant/Senior Police Attendant	1	1
Sub-Head 2-505: Combating Drugs		446	446
1	Deputy Commissioner of Police	1	1
2	Assistant Commissioner of Police	-	-
3	Superintendent of Police	4	4
4	Assistant Superintendent of Police	5	5
5	Chief Inspector of Police	5	5
6	Inspector of Police	24	24
7	Woman Police Inspector	2	2
8	Sub-Inspector of Police	8	8
9	Police Sergeant	62	62

VOTE 2-5: Police Service - continued

SN	Position Titles	Funded	
		2020/21	2021/22
10	Woman Police Sergeant	6	6
11	Police Corporal	19	19
12	Woman Police Corporal	4	4
13	Police Constable	264	264
14	Woman Police Constable	38	38
15	Police Attendant/Senior Police Attendant	4	4
Sub-Head 2-506: Defence and Emergency Rescue		1,695	1,695
1	Commanding Officer	1	1
2	Assistant Commissioner of Police	2	2
3	Assistant Commissioner of Police (Engineer Squadron)	-	-
4	Superintendent of Police	3	3
5	Superintendent of Police (Engineer Squadron)	1	1
6	Assistant Superintendent of Police	14	14
7	Chief Inspector of Police	15	15
8	Inspector of Police	50	50
9	Sub-Inspector of Police	6	6
10	Woman Police Sub-Inspector	1	1
11	Cadet Officer	4	4
12	Police Sergeant	130	130
13	Woman Police Sergeant	2	2
14	Police Corporal	80	80
15	Police Constable	1,343	1,343
16	Woman Police Constable	3	3
17	Head Police Attendant	1	1
18	Police Attendant/Senior Police Attendant	13	13
19	Range Warden	4	4
20	Senior Gardener/Nursery Attendant	3	3
21	Gardener/Nursery Attendant	9	9
22	Leather Worker	2	2
23	Gun Fitter	2	2
24	Swimming Pool Attendant	3	3
25	General Worker	3	3

VOTE 2-5: Police Service - continued

SN	Position Titles	Funded	
		2020/21	2021/22
Sub-Head 2-507: Public Order Policing		541	542
1	Deputy Commissioner of Police	-	1
2	Assistant Commissioner of Police	1	1
3	Superintendent of Police	2	2
4	Assistant Superintendent of Police	5	5
5	Chief Inspector of Police	5	5
6	Inspector of Police	18	18
7	Sub-Inspector of Police	4	4
8	Police Sergeant	52	52
9	Police Corporal	40	40
10	Woman Police Corporal	1	1
11	Police Constable	395	395
12	Woman Police Constable	5	5
13	Carpenter	5	5
14	Police Attendant/Senior Police Attendant	8	8
Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue		1,050	1,050
1	Assistant Commissioner of Police	1	1
2	Superintendent of Police	3	3
3	Assistant Superintendent of Police	9	9
4	Deputy Assistant Superintendent of Police	9	9
5	Chief Inspector of Police	12	12
6	Inspector of Police	32	32
7	Cadet Officer	7	7
8	Police Sergeant	81	81
9	Police Corporal	95	95
10	Woman Police Corporal	1	1
11	Police Constable	782	782
12	Police Attendant/Senior Police Attendant	17	17
13	General Worker	1	1
TOTAL		13,581	15,258

VOTE 2-6: RODRIGUES, OUTER ISLANDS AND TERRITORIAL INTEGRITY

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 2-6: TOTAL EXPENDITURE		4,364,000	4,745,000	4,690,000	4,712,000
Recurrent Expenditure		3,525,000	3,866,000	3,852,200	3,883,600
21	Compensation of Employees	36,689	36,034	37,234	37,634
22	Goods and Services	26,911	12,166	12,166	12,166
25	Subsidies	70,000	91,000	91,000	91,000
26	Grants	3,391,400	3,726,800	3,711,800	3,742,800
Capital Expenditure		839,000	879,000	837,800	828,400
26	Grants	839,000	879,000	837,800	828,400

Vote 2-6: Rodrigues, Outer Islands & Territorial Integrity

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		3,525,000	3,866,000	3,852,200	3,883,600
21	Compensation of Employees	36,689	36,034	37,234	37,634
21110	Personal Emoluments	31,300	31,812	33,012	33,412
.001	Basic Salary	23,590	25,449	26,649	27,049
.002	Salary Compensation	950	1,160	1,160	1,160
.004	Allowances	1,940	900	900	900
.005	Extra Assistance	2,300	503	503	503
.006	Cash in lieu of Leave	-	1,350	1,350	1,350
.009	End-of-year Bonus	2,520	2,450	2,450	2,450
21111	Other Staff Costs	4,894	3,772	3,772	3,772
.001	Wages	131	109	109	109
.002	Travelling and Transport	3,310	2,900	2,900	2,900
.100	Overtime	1,440	750	750	750
.200	Staff Welfare	13	13	13	13
21210	Social Contributions	495	450	450	450
22	Goods and Services	26,911	12,166	12,166	12,166
22010	Cost of Utilities	1,127	778	778	778
22020	Fuel and Oil	540	425	425	425
22030	Rent	10	54	54	54
22040	Office Equipment and Furniture	635	400	400	400
22050	Office Expenses	442	410	410	410
22060	Maintenance	1,424	1,234	1,234	1,234
22070	Cleaning Services	20	15	15	15
22100	Publications and Stationery	743	610	610	610
22120	Fees	425	200	200	200
22170	Travelling within the Republic	825	825	825	825
22900	Other Goods and Services	20,720	7,215	7,215	7,215
	<i>of which</i>				
.099	Climate Smart Agriculture (Global Climate Change Alliance)	10,900	-	-	-
.984	Expenses icw National Drug Secretariat	9,500	7,000	7,000	7,000

VOTE 2-6: Rodrigues, Outer Islands and Territorial Integrity - continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
25	Subsidies	70,000	91,000	91,000	91,000
25110	Non-Financial Public Corporations				
.011	Special Rodrigues Holiday Package	50,000	67,000	67,000	67,000
.012	Subsidy on Airfare from Rodrigues	20,000	24,000	24,000	24,000
26	Grants	3,391,400	3,726,800	3,711,800	3,742,800
26311	Other General Government Units				
.001	Rodrigues Regional Assembly	3,240,000	3,575,000	3,560,000	3,591,000
26313	Extra-Budgetary Units				
.002	Agalega Island Council	400	300	300	300
.024	Chagosian Welfare Fund	6,000	6,500	6,500	6,500
.070	Outer Islands Development Corporation	145,000	145,000	145,000	145,000
Capital Expenditure		839,000	879,000	837,800	828,400
26	Grants	839,000	879,000	837,800	828,400
		Project Value Rs 000			
26321	Other General Government Units				
.001	Rodrigues Regional Assembly	825,000	865,000	825,000	825,000
26323	Extra-Budgetary Units				
.070	Outer Islands Development Corporation (Agalega)	14,000	14,000	12,800	3,400
	(a) Construction of Fish Landing Station	3,000	2,800	1,000	-
	(b) Construction of Dispensary at La Fourche, North Island	1,600	1,400	-	-
	(c) Construction of an Office Block	4,400	3,200	1,200	-
	(d) Construction of Library at Village 25	6,100	2,000	4,100	-
	(e) Construction of Gym at Village 25	5,100	-	2,900	-
	(f) Acquisition of containers	2,400	1,200	200	-
	(g) Equipment for plucking of coconuts	10,200	3,400	3,400	3,400
TOTAL		4,364,000	4,745,000	4,690,000	4,712,000

VOTE 2-6: Rodrigues, Outer Islands and Territorial Integrity - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 2-6: Rodrigues, Outer Islands and Territorial Integrity		67	73
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	2	2
3	Assistant Permanent Secretary	3	3
4	Public Relations and Welfare Officer	1	1
5	Manager Financial Operations	1	1
6	Assistant Manager, Financial Operations	-	1
7	Principal Financial Operations Officer	1	1
8	Financial Officer/Senior Financial Officer	1	1
9	Assistant Financial Officer	2	3
10	Manager (Procurement and Supply)	1	1
11	Assistant Manager (Procurement and Supply)	1	1
12	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
13	Assistant Procurement and Supply Officer	-	1
14	Manager, Human Resources	-	1
15	Assistant Manager, Human Resources	-	1
16	Human Resource Executive	-	2
17	Office Management Executive	3	2
18	Office Management Assistant	6	6
19	Management Support Officer	15	15
20	Confidential Secretary	5	5
21	Word Processing Operator	4	4
22	Clerk (<i>Personal</i>)	1	1
23	Driver	8	8
24	Head Office Auxiliary	1	1
25	Office Auxiliary/Senior Office Auxiliary	4	5
26	Resident Caretaker (<i>Personal</i>)	2	1
27	Stores Attendant	1	1
28	General Worker	1	1
TOTAL		67	73

VOTE 2-7: REFORM INSTITUTIONS AND REHABILITATION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 2-7: TOTAL EXPENDITURE		96,300	108,000	108,800	105,800
Recurrent Expenditure		82,400	95,500	98,800	99,800
21	Compensation of Employees	66,965	72,000	75,400	76,400
22	Goods and Services	11,640	13,500	13,400	13,400
28	Other Expense	3,795	10,000	10,000	10,000
Capital Expenditure		13,900	12,500	10,000	6,000
31	Acquisition of Non-Financial Assets	13,900	12,500	10,000	6,000

Vote 2-7: Reform Institutions and Rehabilitation

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		82,400	95,500	98,800	99,800
21	Compensation of Employees	66,965	72,000	75,400	76,400
21110	Personal Emoluments	58,305	64,190	67,565	68,540
.001	Basic Salary	47,755	50,390	53,565	54,340
.002	Salary Compensation	1,850	2,700	2,700	2,700
.004	Allowances	4,500	4,500	4,500	4,500
.006	Cash in lieu of leave	-	2,100	2,200	2,300
.009	End-of-year Bonus	4,200	4,500	4,600	4,700
21111	Other Staff Costs	7,910	7,010	7,010	7,010
.002	Travelling and Transport	6,800	6,000	6,000	6,000
.100	Overtime	1,100	1,000	1,000	1,000
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	750	800	825	850
22	Goods and Services	11,640	13,500	13,400	13,400
22010	Cost of Utilities	1,675	1,905	1,905	1,905
22020	Fuel and Oil	75	75	75	75
22030	Rent	3,050	5,100	5,100	5,100
22040	Office Equipment and Furniture	750	850	750	750
22050	Office Expenses	380	380	380	380
22060	Maintenance	370	435	435	435
22070	Cleaning Services	200	150	150	150
22090	Security	35	35	35	35
22100	Publications and Stationery	370	390	390	390
22120	Fees	1,700	1,450	1,450	1,450
22900	Other Goods and Services	3,035	2,730	2,730	2,730
	<i>of which</i>				
.958	Running Expenses icw Small Homes	1,500	1,200	1,200	1,200
28	Other Expense	3,795	10,000	10,000	10,000
28211	Transfers to Non-Profit Institutions				
.049	Probation Home for Girls	2,260	5,000	5,000	5,000
.050	Probation Hostel for Boys	1,535	5,000	5,000	5,000

VOTE 2-7: Reform Institutions and Rehabilitation - *continued*

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Capital Expenditure		13,900	12,500	10,000	6,000
31	Acquisition of Non-Financial Assets	13,900	12,500	10,000	6,000
31111	Dwellings				
.404	Upgrading of Rehabilitation Youth Centres	11,900	10,000	9,000	5,000
31112	Non-Residential Buildings				
.401	Upgrading of Probation Offices	2,000	1,000	1,000	1,000
31121	Transport Equipment	-	1,500	-	-
TOTAL		96,300	108,000	108,800	105,800

VOTE 2-7: Reform Institutions and Rehabilitation - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 2-7: Reform Institutions and Rehabilitation		141	160
	Probation, After Care and Suicide Prevention Services		
1	Commissioner Probation and After Care	1	1
2	Deputy Commissioner Probation and After Care	1	1
3	Assistant Commissioner Probation and After Care	1	3
4	Principal Probation Officer	14	14
5	Senior Probation Officer	20	20
6	Probation Officer	30	33
7	Psychologist (Clinical and Social)	2	2
8	Assistant Permanent Secretary	1	1
9	Office Management Executive	1	1
10	Office Management Assistant	2	3
11	Management Support Officer	7	12
12	Confidential Secretary	1	1
13	Word Processing Operator	3	3
14	Office Auxiliary/Senior Office Auxiliary	7	7
15	General Worker	8	8
	Rehabilitation of Juvenile Offenders		
16	Superintendent, Rehabilitation Youth Centre	1	1
17	Assistant Superintendent, Rehabilitation Youth Centre	-	-
18	Woman Assistant Superintendent, Rehabilitation Youth Centre	1	1
19	Welfare Officer, Rehabilitation Youth Centre (Male)	-	-
20	Welfare Officer Rehabilitation Youth Centre (Female)	-	-
21	Psychologist (Clinical and Social)	-	1
22	Chief Officer, Rehabilitation Youth Centre	2	2
23	Principal Officer, Rehabilitation Youth Centre	5	5
24	Senior Officer, Rehabilitation Youth Centre	8	8
25	Officer, Rehabilitation Youth Centre	7	7
26	Trainee Officer, Rehabilitation Youth Centre	2	5
27	Chief Woman Officer, Rehabilitation Youth Centre	1	1
28	Principal Woman Officer, Rehabilitation Youth Centre	2	2
29	Senior Woman Officer, Rehabilitation Youth Centre	4	4
30	Woman Officer, Rehabilitation Youth Centre	8	8
31	Trainee Woman Officer, Rehabilitation Youth Centre	-	4
32	Security Guard	1	1
TOTAL		141	160

**VOTE 2-8: CONTINENTAL SHELF AND MARITIME ZONES ADMINISTRATION
AND EXPLORATION**

FINANCIAL RESOURCES

Summary By Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 2-8: TOTAL EXPENDITURE		27,500	25,300	27,100	27,400
Recurrent Expenditure		24,000	23,300	23,600	23,900
21	Compensation of Employees	13,165	13,300	13,600	13,900
22	Goods and Services	10,835	10,000	10,000	10,000
Capital Expenditure		3,500	2,000	3,500	3,500
31	Acquisition of Non-Financial Assets	3,500	2,000	3,500	3,500

Vote 2-8: Continental Shelf and Maritime Zones Administration and Exploration

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		24,000	23,300	23,600	23,900
21	Compensation of Employees	13,165	13,300	13,600	13,900
21110	Personal Emoluments	11,885	12,020	12,320	12,620
.001	Basic Salary	10,100	10,234	10,495	10,770
.002	Salary Compensation	275	315	315	315
.004	Allowances	650	500	500	500
.006	Cash in lieu of Leave	-	100	110	115
.009	End-of-year Bonus	860	871	900	920
21111	Other Staff Costs	1,165	1,165	1,165	1,165
.001	Wages	110	110	110	110
.002	Travelling and Transport	1,000	1,000	1,000	1,000
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	115	115	115	115
22	Goods and Services	10,835	10,000	10,000	10,000
22010	Cost of Utilities	840	960	960	960
22020	Fuel and Oil	200	125	125	125
22030	Rent	2,750	2,870	2,870	2,870
22040	Office Equipment and Furniture	150	335	350	350
22050	Office Expenses	105	105	105	105
22060	Maintenance	575	875	875	875
22070	Cleaning Services	100	140	140	140
22100	Publications and Stationery	180	155	155	155
22120	Fees	325	240	240	240
22130	Studies and Surveys	5,000	3,750	3,750	3,750
22170	Travelling within the Republic	200	150	150	150
22900	Other Goods and Services	410	295	280	280
Capital Expenditure		3,500	2,000	3,500	3,500
31	Acquisition of Non-Financial Assets	3,500	2,000	3,500	3,500
31122	Other Machinery and Equipment				
.828	Acquisition of Survey Equipment	3,500	2,000	3,500	3,500
TOTAL		27,500	25,300	27,100	27,400

VOTE 2-8: Continental Shelf and Maritime Zones Administration and Exploration - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 2-8: Continental Shelf and Maritime Zones Administration and Exploration		21	21
1	Director-General	1	1
2	Director	4	4
3	Research Development Officer/Senior Research Development Officer	8	8
4	Management Support Officer	2	2
5	Confidential Secretary	3	3
6	Word Processing Operator	1	1
7	Driver	-	-
8	Office Auxiliary/Senior Office Auxiliary	2	2
TOTAL		21	21

VOTE 2-9: FORENSIC SCIENCE LABORATORY

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 2-9: TOTAL EXPENDITURE		232,000	255,000	372,000	244,600
Recurrent Expenditure		81,200	102,500	92,000	92,600
21	Compensation of Employees	30,435	34,350	35,350	35,950
22	Goods and Services	50,765	68,150	56,650	56,650
Capital Expenditure		150,800	152,500	280,000	152,000
31	Acquisition of Non-Financial Assets	150,800	152,500	280,000	152,000

Vote 2-9: Forensic Science Laboratory

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		81,200	102,500	92,000	92,600
21	Compensation of Employees	30,435	34,350	35,350	35,950
21110	Personal Emoluments	27,080	30,865	31,855	32,445
.001	Basic Salary	21,830	24,495	25,368	25,833
.002	Salary Compensation	750	1,070	1,070	1,070
.004	Allowances	2,500	2,500	2,500	2,500
.006	Cash in lieu of Leave	-	750	775	800
.009	End-of-year Bonus	2,000	2,050	2,142	2,242
21111	Other Staff Costs	3,055	3,055	3,055	3,055
.002	Travelling and Transport	3,000	3,000	3,000	3,000
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	300	430	440	450
22	Goods and Services	50,765	68,150	56,650	56,650
22010	Cost of Utilities	2,775	2,775	2,775	2,775
22020	Fuel and Oil	50	50	50	50
22040	Office Equipment and Furniture	250	200	200	200
22050	Office Expenses	590	590	590	590
22060	Maintenance	10,385	16,760	15,260	15,260
	<i>of which</i>				
.003	Plant and Equipment	10,000	16,500	15,000	15,000
22070	Cleaning Services	250	260	260	260
22100	Publications and Stationery	655	655	655	655
22120	Fees	400	1,450	1,450	1,450
	<i>of which</i>				
.029	Fees to Mauritius Standard Bureau	-	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment	35,000	45,000	35,000	35,000
22170	Travelling within the Republic	200	200	200	200
22900	Other Goods and Services	210	210	210	210

VOTE 2-9: Forensic Science Laboratory - *continued*

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Capital Expenditure		150,800	152,500	280,000	152,000
31	Acquisition of Non-Financial Assets	150,800	152,500	280,000	152,000
		Project Value Rs 000			
31112	Non-Residential Buildings				
.019	Construction of the Forensic Science Laboratory	100,000	118,000	260,000	132,000
31122	Other Machinery and Equipment				
.804	Acquisition of Laboratory Equipment	50,800	34,500	20,000	20,000
	TOTAL	232,000	255,000	372,000	244,600

VOTE 2-9: Forensic Science Laboratory - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 2-9: Forensic Science Laboratory		54	66
1	Director, Forensic Science Laboratory	1	1
2	Deputy Director, Forensic Science Laboratory	-	-
3	Chief Forensic Scientist	2	2
4	Forensic Scientist/Senior Forensic Scientist	22	22
5	Chief Forensic Technologist	1	1
6	Principal Forensic Technologist	4	3
7	Forensic Technologist/Senior Forensic Technologist	5	12
8	Forensic Support Officer	-	4
9	Principal Procurement and Supply Officer	1	1
10	Assistant Procurement and Supply Officer	1	1
11	Human Resource Executive	-	1
12	Office Management Executive	1	1
13	Management Support Officer	3	3
14	Confidential Secretary	1	1
15	Receptionist/Telephone Operator	1	1
16	Senior Forensic Laboratory Auxiliary	1	1
17	Forensic Laboratory Auxiliary	6	7
18	Driver	1	1
19	Office Auxiliary/Senior Office Auxiliary	2	2
20	Handy Worker	1	1
TOTAL		54	66

STRATEGIC OVERVIEW

I. Mission Statement

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

II. Current Situation & Challenges

- The majority of adult convicts are re-offenders. In 2020, 72 percent of detainees had been imprisoned more than once.
- Male convicts accounted for 97 percent of the total and 56 percent of convicts were in the age group 18-30 years.
- An average amount of Rs 794 was spent daily on each detainee in 2020 compared to Rs 746 in 2019.
- The Prison service is self-sufficient in bread, eggs and chicken, with over 30 percent self-sufficiency in vegetable production (including hydroponics).
- Need-based vocational courses are dispensed to detainees by trained Prison Staff.

Key Challenges

- Reduce recidivism by improving rehabilitation programmes
- Increase in admission of drug-dependent detainees
- Increasing number of young offenders
- The infrastructure of Central Prison needs to be upgraded to keep detainees in safe custody
- Entry of prohibited articles in Prison

III. Strategic Direction 2021-2024

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 ▪ Reduce utility cost by using eco-friendly solutions and revamping of water network

IV. Key Deliverables & Key Performance Indicators

Outcome							
A safer Mauritius through best correctional practice							
Outcome Indicator				Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24
Percentage of detainees imprisoned more than once				72%	71.5%	71%	70.5%
Delivery Unit	Main Service	Key Performance Indicator	Actual 2020/21 (Prov.)	Target 2021/22	Target 2022/23	Target 2023/24	
Prison Service	Rehabilitation of detainees	Number of detainees following MQA Approved educational and vocational training	260	330	340	350	
	Capacity building for Prison Officers	Number of Officers following In-Service Courses in various fields	765	775	780	785	
		Number of Officers having access to psychological support	44	50	60	60	

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary \geq Rs 100,000)	-	-	-
Middle Management (Rs 40,000 \leq Salary < Rs 100,000)	87	82%	18%
Support (Salary < Rs 40,000)	1,260	88%	12%
Overall	1,347	88%	12%

CISD Figures – May 2021

VOTE 2-10: Prison Service - continued

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
VOTE 2-10: TOTAL EXPENDITURE		799,000	864,000	901,200	876,500
Recurrent Expenditure		772,100	818,700	835,000	842,600
21	Compensation of Employees	618,486	646,350	661,775	669,225
22	Goods and Services	153,054	172,040	172,915	173,065
26	Grants	60	60	60	60
28	Other Expense	500	250	250	250
Capital Expenditure		26,900	45,300	66,200	33,900
31	Acquisition of Non-Financial Assets	26,900	45,300	66,200	33,900

Vote 2-10: Prison Service

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
Recurrent Expenditure		772,100	818,700	835,000	842,600
21	Compensation of Employees	618,486	646,350	661,775	669,225
21110	Personal Emoluments	557,066	583,330	598,205	605,655
.001	Basic Salary	426,366	428,429	442,363	448,973
.002	Salary Compensation	19,200	25,301	25,301	25,301
.004	Allowances	75,000	75,000	75,000	75,000
.006	Cash in lieu of Leave	-	16,700	17,200	17,500
.009	End-of-year Bonus	36,500	37,900	38,341	38,881
21111	Other Staff Costs	54,220	54,520	55,070	55,070
.002	Travelling and Transport	52,950	53,450	54,000	54,000
.100	Overtime	1,200	1,000	1,000	1,000
.200	Staff Welfare	70	70	70	70
21210	Social Contributions	7,200	8,500	8,500	8,500
22	Goods and Services	153,054	172,040	172,915	173,065
22010	Cost of Utilities	34,000	34,600	34,600	34,600
22020	Fuel and Oil	2,240	2,240	2,240	2,240
22030	Rent	574	19,050	19,050	19,050
	<i>of which</i>				
.004	Rental of CCTV Cameras	524	15,000	15,000	15,000
.007	Rental line for Network Services	-	4,000	4,000	4,000
22040	Office Equipment and Furniture	500	450	450	450
22050	Office Expenses	295	225	280	280
22060	Maintenance	19,800	21,650	21,700	21,850
	<i>of which</i>				
.003	Plant and Equipment	15,000	15,000	15,000	15,000
.005	IT Equipment	700	2,800	2,850	3,000
22070	Cleaning Services	200	200	200	200
22100	Publications and Stationery	1,220	1,100	1,220	1,220
22120	Fees	1,000	1,200	1,500	1,500
22140	Medical Supplies, Drugs and Equipment	1,200	1,000	1,200	1,200

VOTE 2-10: Prison Service - continued

Rs 000

Item No.	Details	2020/21 Estimates	2021/22 Estimates	2022/23 Planned	2023/24 Planned
22900	Other Goods and Services	92,025	90,325	90,475	90,475
	<i>of which</i>				
.001	Uniforms	8,000	8,000	8,000	8,000
.005	Provision and Stores	70,000	70,000	70,000	70,000
.029	Enhanced Earnings for Detainees	8,500	8,500	8,500	8,500
26	Grants	60	60	60	60
26210	Contribution to International Organisations	60	60	60	60
28	Other Expense	500	250	250	250
28211	Transfers to Non-Profit Institutions				
.008	Discharged Persons' Aid Committee	100	100	100	100
.002	Repatriation of Prisoners	400	150	150	150
Capital Expenditure		26,900	45,300	66,200	33,900
31	Acquisition of Non-Financial Assets	26,900	45,300	66,200	33,900
31112	Non-Residential Buildings				
.411	Upgrading of Prisons	14,150	27,900	54,700	25,580
	<i>(a) Beau Bassin Prison</i>	3,750	4,250	4,000	3,500
	<i>(b) Other Prisons</i>	10,400	23,650	50,700	22,080
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,000	6,800	4,800	1,620
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,000	1,200	1,200	1,200
.805	Acquisition of Security Equipment	6,800	5,500	2,000	2,000
.999	Acquisition of Other Machinery and Equipment	1,450	3,400	3,000	3,000
31132	Intangible Fixed Assets				
.401	e-Government Projects: Prison Management System	1,000	-	-	-
31133	Furnitures, Fixtures and Fittings	500	500	500	500
TOTAL		799,000	864,000	901,200	876,500

VOTE 2-10: Prison Service - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2020/21	2021/22
Vote 2-10: Prison Service		1,415	1,465
1	Commissioner of Prisons	1	1
2	Deputy Commissioner of Prisons	4	4
3	Assistant Commissioner of Prisons	5	6
4	Woman Assistant Commissioner of Prisons	1	1
5	Superintendent of Prisons/Senior Superintendent of Prisons	10	18
6	Superintendent of Prisons/Senior Superintendent of Prisons (Works)	1	1
7	Superintendent of Prisons/Senior Superintendent of Prisons (Industries)	1	1
8	Woman Superintendent of Prisons/Senior Woman Superintendent of Prisons	1	1
9	Manager, Financial Operations	1	1
10	Assistant Manager, Financial Operations	1	1
11	Principal Financial Operations Officer	2	2
12	Financial Officer/Senior Financial Officer	3	3
13	Assistant Financial Officer	3	5
14	Manager (Procurement and Supply)	2	2
15	Assistant Manager (Procurement and Supply)	2	2
16	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
17	Assistant Procurement and Supply Officer	6	8
18	Assistant Manager, Internal Control	1	1
19	Internal Control Officer/Senior Internal Control Officer	1	2
20	Manager, Human Resources	-	1
21	Assistant Manager, Human Resources	-	1
22	Senior Human Resource Executive	-	1
23	Human Resource Executive	-	3
24	Office Management Executive	3	3
25	Office Management Assistant	4	5
26	Office Supervisor	1	1
27	Management Support Officer	22	22
28	Confidential Secretary	1	1
29	Word Processing Operator	4	4
30	Head Office Auxiliary	1	1
31	Office Auxiliary/Senior Office Auxiliary	4	4
32	Prisons Driver (<i>on shift</i>)	10	10
33	Driver	1	1
34	Security Guard	3	3
Custody and Rehabilitation of Detainees			
35	Prisons Medical and Health Officer/Senior Prisons Medical and Health Officer	-	-
36	Chief Hospital Officer	1	1
37	Principal Hospital Officer (Male)	4	4
38	Principal Hospital Officer (Female)	-	1
39	Senior Hospital Officer (Male)	9	9
40	Senior Hospital Officer (Female)	2	2
41	Hospital Officer (Male)	13	22
42	Hospital Officer (Female)	7	7

VOTE 2-10: Prison Service - continued

SN	Position Titles	Funded	
		2020/21	2021/22
43	Chief Prisons Welfare Officer	1	1
44	Principal Prisons Welfare Officer	2	2
45	Senior Prisons Welfare Officer	3	3
46	Prisons Welfare Officer	12	12
47	Assistant Superintendent of Prisons	47	55
48	Assistant Superintendent of Prisons (Industries)	1	1
49	Assistant Superintendent of Prisons (Works)	-	-
50	Woman Assistant Superintendent of Prisons	7	7
51	Prisons Psychologist	1	1
52	Pharmacist/Senior Pharmacist	-	-
53	Prisons Pharmacy Technician	-	2
54	Prisons Catering Administrator	1	1
55	Principal Prisons Officer	104	112
56	Principal Prisons Officer (Industries)	6	8
57	Principal Prisons Officer (Works)	5	5
58	Principal Woman Prisons Officer	7	7
59	Senior Officer Cadet (Male)	5	5
60	Senior Officer Cadet (Female)	1	1
61	Prisons Officer/Senior Prisons Officer	937	937
62	Woman Prisons Officer/Senior Woman Prisons Officer	94	94
63	Dental Assistant	-	-
64	Receptionist/Telephone Operator	5	5
65	Cook (<i>on roster</i>)	9	9
66	Automobile Electrician	1	1
67	Blacksmith	1	1
68	Carpenter	8	8
69	Mason	11	10
70	Motor/Diesel Mechanic	1	1
71	Motor Mechanic	1	1
72	Vulcaniser	-	-
73	Panel Beater	1	1
74	Plumber and Pipe Fitter	2	2
75	Tinsmith	1	1
76	Stores Attendant	2	2
77	Handy Worker (New)	-	-
TOTAL		1,415	1,465