

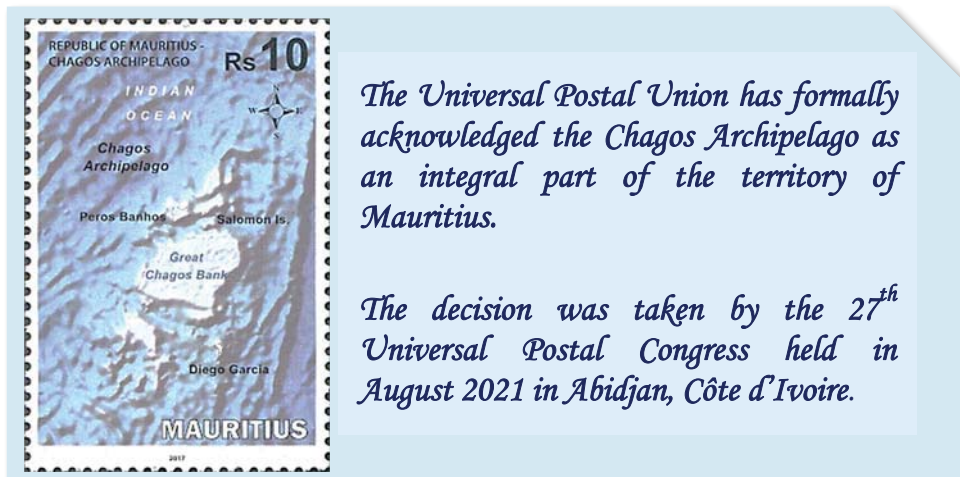
STRATEGIC OVERVIEW

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 (CSU), since coming into operation in 2017, has addressed around 91 percent of complaints/inquiries received.
- A resolution has been adopted by the Universal Postal Union to implement United Nations General Assembly Resolution 73/295 which, inter-alia, recognizes that the Chagos Archipelago forms an integral part of the territory of Mauritius.



- In February 2022, a 15-day scientific expedition was undertaken to the Chagos Archipelago.
- The Offshore Petroleum Act has been passed and gazetted in December 2021 to provide a new and more appropriate regulatory regime for the conduct of petroleum activities in the seabed and subsoil areas of the maritime zones of Mauritius, such as prospecting, exploration, retention and production of petroleum.
- The National Environment Cleaning Authority Act has been passed and gazetted in May 2022 to develop a National Cleaning and Embellishment Strategy and to coordinate implementation of cleaning and embellishment programmes.
- The Report of the Pay Research Bureau was published in October 2021 and implemented with effect from January 2021.
- The new building of the Government Printing Department is fully operational.
- 109 out of 158 policy measures enumerated in the Migration and Development Policy 2030 have been implemented, in line with Sustainable Development Goals.

- The National Action Plan against Trafficking in Person (TIP) will be finalised by June 2022, in collaboration with the International Organisation for Migration. Standard Operating Procedures are being developed to deal effectively and efficiently with TIP issues.

Key Challenges

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

III. Strategic Direction 2022-2025

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
Respond effectively to the needs of the population	<ul style="list-style-type: none"> ▪ Enhance the Citizen Support Portal through the adoption of innovative technologies to increase the engagement and interaction with the citizens
Provide a sustainable and structured response to the drug scourge	<ul style="list-style-type: none"> ▪ Implementation of a National Drug Control Master Plan
Enhance service delivery at the Equal Opportunities Commission	<ul style="list-style-type: none"> ▪ Improve the existing complaint handling procedure at the Equal Opportunities Commission
Continue the fight of Mauritius to complete its decolonisation process	<ul style="list-style-type: none"> ▪ Build up on initiatives already taken for the decolonisation process ▪ Implement programme for resettlement of Chagos Archipelago
Encourage youth participation in initiatives relating to protection of the environment	<ul style="list-style-type: none"> ▪ Conduct regular sensitisation programme on environmental matters and submit policy recommendations
Provision of high-quality forensic testing and analytical services	<ul style="list-style-type: none"> ▪ Increase the capability of forensic services through the construction of a new laboratory and acquisition of new equipment
Effective administration of the maritime zones of the Republic of Mauritius	<ul style="list-style-type: none"> ▪ Develop frameworks for the regulation of activities in the maritime zones of the Republic of Mauritius

IV. Key Deliverables and Key Performance Indicators

Outcome				
A modern and fair society with improved quality of life				
Outcome Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2024/25	Target 2030
Mauritius ranking in the Government Effectiveness Index ¹ (out of 192 countries)	44 th (2020)	< 44 th	< 44 th	< 44 th

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Civil Status Division	Maintain a Civil Status Database for the unique identification of every citizen of Mauritius	Implementation of new Mauritius National Identity Card System (Percentage)	-	35%	100%	-
Home Affairs	Addressing complaints from citizens through the CSU Portal	Percentage of cases resolved (Cumulative)	91%	92%	93%	94%
Government Printing Department	Timely Printing services	Percentage of publications delivered within 9-12 weeks	70%	80%	85%	86%
Equal Opportunities Commission	Investigations of complaints received in relation to discrimination	Percentage of investigations completed	13%	30%	32%	34%
Forensic Science Laboratory	Provision of Forensic Services	Construction of new Forensic Science Laboratory (% works completion)	-	40%	80%	100%
Continental Shelf, Maritime Zones Administration and Exploration	Delimitation of Maritime Boundary and Management of Continental Shelf	Exploration surveys conducted (number)	2	2	2	2

¹ The Government Effectiveness Index is compiled by the World Bank.

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	22	77%	23%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	127	48%	52%
Support (Salary <Rs 47,000)	920	41%	59%
Overall	1,069	43%	57%

CISD Figures – May 2022

Staff in main Statutory Bodies / Public Bodies	Number	Male	Female
Mauritius Broadcasting Corporation	577	65%	35%
Information and Communication Technologies Authority	78	47%	53%
Independent Broadcasting Authority	22	32%	68%
Multi Carrier (Mauritius) Limited	34	88%	12%

VOTE 2-1: PRIME MINISTER'S OFFICE

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 2-1: TOTAL EXPENDITURE		1,225,000	1,440,000	1,329,000	1,182,000
Recurrent Expenditure		875,000	993,900	857,500	845,200
20	Allowance to Minister	3,480	3,480	3,480	3,480
21	Compensation of Employees	358,320	391,100	400,400	405,800
22	Goods and Services	504,000	558,820	423,120	415,420
26	Grants	6,400	37,500	27,500	17,500
28	Other Expense	2,800	3,000	3,000	3,000
Capital Expenditure		350,000	446,100	471,500	336,800
31	Acquisition of Non-Financial Assets	350,000	446,100	471,500	336,800

Summary by Sub-Heads

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 2-101: Cabinet Office	267,200	278,600	201,500	201,000
Sub-Head 2-102: Private Office and Ceremonials	84,100	84,600	83,800	83,000
Sub-Head 2-103: Defence and Home Affairs	569,000	751,400	667,500	615,700
Sub-Head 2-104: National Security Services	24,000	24,000	24,000	24,000
Sub-Head 2-105: Equal Opportunities Commission	16,000	16,800	17,000	17,100
Sub-Head 2-106: Government Information Service	43,700	47,700	43,200	41,900
Sub-Head 2-107: Pay Research Bureau	36,500	36,200	36,600	37,000
Sub-Head 2-108: Civil Status Division	184,500	200,700	255,400	162,300
TOTAL	1,225,000	1,440,000	1,329,000	1,182,000

Sub-Head 2-101: Cabinet Office

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		219,000	262,000	198,000	199,000
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	69,005	73,910	74,960	76,160
21110	Personal Emoluments	61,360	64,435	65,485	66,685
.001	Basic Salary	48,087	49,435	50,385	51,485
.002	Salary Compensation	1,170	400	400	400
.004	Allowances	6,500	8,600	8,600	8,600
.006	Cash in lieu of Leave	1,600	1,600	1,600	1,600
.009	End-of-year Bonus	4,003	4,400	4,500	4,600

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21111	Other Staff Costs	7,225	8,975	8,975	8,975
.001	Wages	700	950	950	950
.002	Travelling and Transport	3,500	4,300	4,300	4,300
.100	Overtime	3,000	3,700	3,700	3,700
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	420	500	500	500
.001	Contribution to the National Savings Fund	420	500	500	500
22	Goods and Services	143,015	180,110	115,060	114,860
22010	Cost of Utilities	1,400	1,800	1,800	1,800
22020	Fuel and Oil	700	1,200	1,200	1,200
22030	Rent	60	60	60	60
22040	Office Equipment and Furniture	650	650	550	550
22050	Office Expenses	3,070	3,380	3,380	3,380
22060	Maintenance	35,080	37,100	22,100	21,900
	<i>of which</i>				
.001	Buildings	28,000	30,500	15,500	15,300
22100	Publications and Stationery	1,705	1,770	1,820	1,820
22120	Fees	41,250	71,050	21,050	21,050
	<i>of which</i>				
.017	Legal fees	40,000	70,000	20,000	20,000
22900	Other Goods and Services	59,100	63,100	63,100	63,100
	<i>of which</i>				
.001	Uniforms	100	100	100	100
.964	Citizen Support Services	4,000	9,000	9,000	9,000
.985	Expenses icw Chagos Archipelago	50,000	50,000	50,000	50,000
.994	Expenses icw National Youth Environment	5,000	4,000	4,000	4,000
26	Grants	3,500	4,500	4,500	4,500
26313	Extra-Budgetary Units				
.025	Independent Broadcasting Authority	3,500	4,500	4,500	4,500
Capital Expenditure		48,200	16,600	3,500	2,000
31	Acquisition of Non-Financial Assets	48,200	16,600	3,500	2,000
31121	Transport Equipment	2,000	4,800	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	8,000	9,000	-	-
.814	Acquisition of Air-Conditioning Equipment	38,200	2,800	3,500	2,000
TOTAL		267,200	278,600	201,500	201,000

Sub-Head 2-102: Private Office and Ceremonials

Rs 000

Recurrent Expenditure		84,100	82,600	82,800	83,000
21	Compensation of Employees	45,065	44,590	45,240	45,440
21110	Personal Emoluments	40,510	39,554	40,204	40,404
.001	Basic Salary	16,985	18,454	19,084	19,269
.002	Salary Compensation	850	300	300	300
.004	Allowances	3,000	3,200	3,200	3,200
.005	Extra Assistance	17,500	15,000	15,000	15,000
.006	Cash in lieu of Leave	700	1,000	1,020	1,035
.009	End-of-year Bonus	1,475	1,600	1,600	1,600

VOTE 2-1: Prime Minister's Office - continued

				Rs 000	
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21111	Other Staff Costs	4,280	4,730	4,730	4,730
.001	Wages	200	200	200	200
.002	Travelling and Transport	1,750	2,000	2,000	2,000
.100	Overtime	2,300	2,500	2,500	2,500
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	275	306	306	306
.001	Contribution to the National Savings Fund	275	306	306	306
22	Goods and Services	39,035	38,010	37,560	37,560
22010	Cost of Utilities	2,000	2,100	2,100	2,100
22020	Fuel and Oil	250	400	400	400
22040	Office Equipment and Furniture	700	1,250	800	800
22050	Office Expenses	1,020	1,120	1,120	1,120
22060	Maintenance	400	400	400	400
22100	Publications and Stationery	1,150	2,225	2,225	2,225
22120	Fees	25	25	25	25
22170	Travelling within the Republic	410	410	410	410
22900	Other Goods and Services	33,080	30,080	30,080	30,080
	<i>of which</i>				
.014	Hospitality and Ceremonies	18,000	15,000	15,000	15,000
.901	National Day Celebration	15,000	15,000	15,000	15,000
Capital Expenditure		-	2,000	1,000	-
31	Acquisition of Non-Financial Assets	-	2,000	1,000	-
	Project Value Rs 000				
31132	Intangible Fixed Assets				
.111	E-Document Management System	3,000	-	2,000	1,000
TOTAL		84,100	84,600	83,800	83,000

Sub-Head 2-103: Defence and Home Affairs

				Rs 000	
Recurrent Expenditure		322,200	394,400	353,500	345,200
21	Compensation of Employees	104,912	125,100	129,600	131,300
21110	Personal Emoluments	93,127	109,648	114,148	115,848
.001	Basic Salary	75,761	90,988	95,638	97,183
.002	Salary Compensation	3,860	1,145	1,145	1,145
.004	Allowances	3,900	5,800	5,500	5,500
.006	Cash in Lieu of Leave	2,900	4,000	4,000	4,000
.009	End-of-year Bonus	6,706	7,715	7,865	8,020
21111	Other Staff Costs	10,585	13,935	13,935	13,935
.001	Wages	250	500	500	500
.002	Travelling and Transport	6,700	9,000	9,000	9,000
.100	Overtime	3,500	4,300	4,300	4,300
.200	Staff Welfare	135	135	135	135
21210	Social Contributions	1,200	1,517	1,517	1,517
.001	Contribution to the National Savings Fund	1,200	1,517	1,517	1,517

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22	Goods and Services	216,888	238,800	203,400	203,400
22010	Cost of Utilities	36,600	38,000	37,950	37,950
22020	Fuel and Oil	1,000	1,100	1,100	1,100
22030	Rent	2,500	1,300	1,300	1,300
22040	Office Equipment and Furniture	1,100	1,100	1,100	1,100
22050	Office Expenses	1,100	1,200	1,200	1,200
22060	Maintenance	30,400	30,500	30,500	30,500
	<i>of which</i>				
.001	Buildings	28,000	28,000	28,000	28,000
.003	Plant and Equipment	1,000	1,000	1,000	1,000
22070	Cleaning Services	6,700	7,000	7,000	7,000
22100	Publications and Stationery	1,950	2,750	2,750	2,750
22120	Fees	11,550	12,500	2,500	2,500
	<i>of which</i>				
	<i>Restructuring of the Mauritius Police Force</i>	<i>10,000</i>	<i>10,000</i>	<i>-</i>	<i>-</i>
22130	Studies and Surveys	5,000	2,000	2,000	2,000
22170	Travelling within the Republic	300	300	300	300
22900	Other Goods and Services	118,688	141,050	115,700	115,700
	<i>of which</i>				
.099	Miscellaneous Expenses - <i>Implementation of Strategic Plan on Gender-Based Violence (UNDP Funded)</i>	2,000	-	-	-
.909	Expenses related to Counterterrorism Unit	87,867	91,350	82,000	82,000
.910	Running Cost of Security Unit	22,400	35,000	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
.962	Expenses icw Migration and Development Coordinating Policy Unit	300	300	300	300
.987	Expenses icw National Sanctions Secretariat	1,000	9,000	9,000	9,000
26	Grants	400	30,500	20,500	10,500
26210	Contribution to International Organisations	400	500	500	500
26313	Extra-Budgetary Units	-	30,000	20,000	10,000
.160	Cote d'Or International Racecourse and Entertainment Complex Ltd (COIREC)	-	30,000	20,000	10,000
Capital Expenditure		246,800	357,000	314,000	270,500
31	Acquisition of Non-Financial Assets	246,800	357,000	314,000	270,500
31112	Non-Residential Buildings	20,300	45,000	10,000	-
.421	Upgrading of Government House/ Centre	20,000	45,000	10,000	-
.435	Upgrading at Clarisse House	300	-	-	-
31121	Transport Equipment	24,500	46,000	35,900	33,000
.801	Acquisition of Vehicles	24,500	46,000	35,900	33,000
	<i>(a) Home Affairs</i>	<i>-</i>	<i>2,500</i>	<i>3,500</i>	<i>-</i>
	<i>(b) Security Division</i>	<i>19,500</i>	<i>35,000</i>	<i>23,400</i>	<i>24,000</i>
	<i>(c) National Security Services</i>	<i>5,000</i>	<i>8,500</i>	<i>9,000</i>	<i>9,000</i>

VOTE 2-1: Prime Minister's Office - continued

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
31122	Other Machinery and Equipment	Project Value Rs 000	172,000	251,000	18,100	21,500
.802	Acquisition of IT Equipment		1,500	3,200	2,000	2,000
.805	Acquisition of Security Equipment		112,500	223,000	-	-
.999	Other Machinery and Equipment		58,000	24,800	16,100	19,500
	(a) Home Affairs		20,000	9,000	5,000	5,000
	(b) Security Division		3,000	12,800	8,100	11,500
	(c) National Security Services		35,000	3,000	3,000	3,000
31132	Intangible Fixed Assets			15,000	250,000	216,000
.114	E-Passport project	525,000	30,000	15,000	250,000	216,000
TOTAL			569,000	751,400	667,500	615,700

Sub-Head 2-104: National Security Services

Rs 000

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
Capital Expenditure			-	-	-	-

Sub-Head 2-105: Equal Opportunities Commission

Rs 000

Recurrent Expenditure			16,000	16,800	17,000	17,100
21	Compensation of Employees		12,835	13,100	13,500	13,600
21110	Personal Emoluments		11,853	11,931	12,330	12,429
.001	Basic Salary		3,358	3,499	3,865	3,957
.002	Salary Compensation		125	48	48	48
.004	Allowances		50	60	60	60
.005	Extra Assistance		7,900	7,900	7,900	7,900
.006	Cash in Lieu of Leave		120	127	128	129
.009	End-of-year Bonus		300	297	329	335
21111	Other Staff Costs		932	1,112	1,112	1,112
.001	Wages		400	500	500	500
.002	Travelling and Transport		460	500	500	500
.100	Overtime		70	110	110	110
.200	Staff Welfare		2	2	2	2
21210	Social Contributions		50	57	58	59
.001	Contribution to the National Savings Fund		50	57	58	59

VOTE 2-1: Prime Minister's Office - continued

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22	Goods and Services	3,165	3,700	3,500	3,500
22010	Cost of Utilities	450	520	535	535
22020	Fuel and Oil	30	60	60	60
22030	Rent	1,520	1,620	1,620	1,620
22040	Office Equipment and Furniture	75	275	75	75
22050	Office Expenses	185	205	205	205
22060	Maintenance	60	110	95	95
22100	Publications and Stationery	170	170	170	170
22120	Fees	50	50	50	50
22170	Travelling within the Republic	350	350	350	350
22900	Other Goods and Services	275	340	340	340
TOTAL		16,000	16,800	17,000	17,100

Sub-Head 2-106: Government Information Service

Rs 000					
Recurrent Expenditure		36,700	39,700	40,200	40,600
21	Compensation of Employees	28,355	31,500	32,500	32,900
21110	Personal Emoluments	24,793	27,413	28,408	28,788
.001	Basic Salary	20,643	23,545	24,493	24,838
.002	Salary Compensation	950	290	290	290
.004	Allowances	500	600	600	600
.006	Cash in lieu of Leave	900	900	900	900
.009	End-of-year Bonus	1,800	2,078	2,125	2,160
21111	Other Staff Costs	3,212	3,712	3,712	3,712
.002	Travelling and Transport	2,000	2,200	2,200	2,200
.100	Overtime	1,200	1,500	1,500	1,500
.200	Staff Welfare	12	12	12	12
21210	Social Contributions	350	375	380	400
.001	Contribution to the National Savings Fund	350	375	380	400
22	Goods and Services	5,845	5,700	5,200	5,200
22010	Cost of Utilities	330	375	375	375
22020	Fuel and Oil	350	500	500	500
22030	Rent	200	200	200	200
22040	Office Equipment and Furniture	2,125	1,600	1,100	1,100
22050	Office Expenses	330	435	435	435
22060	Maintenance	650	750	750	750
22070	Cleaning Services	10	10	10	10
22100	Publications and Stationery	1,625	1,545	1,545	1,545
22120	Fees	25	85	85	85
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	100	100	100	100
26	Grants	2,500	2,500	2,500	2,500
26313	Extra-Budgetary Units				
.048	Media Trust Fund	2,500	2,500	2,500	2,500

VOTE 2-1: Prime Minister's Office - continued

					Rs 000
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Capital Expenditure		7,000	8,000	3,000	1,300
31	Acquisition of Non-Financial Assets	7,000	8,000	3,000	1,300
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	7,000	8,000	3,000	1,300
TOTAL		43,700	47,700	43,200	41,900

Sub-Head 2-107: Pay Research Bureau

					Rs 000
Recurrent Expenditure		36,500	36,200	36,600	37,000
21	Compensation of Employees	32,045	31,700	32,100	32,500
21110	Personal Emoluments	28,750	28,448	28,845	29,225
.001	Basic Salary	22,514	22,608	22,955	23,315
.002	Salary Compensation	720	240	240	240
.004	Allowances	2,400	2,400	2,400	2,400
.006	Cash in lieu of Leave	1,125	1,200	1,200	1,200
.009	End-of-year Bonus	1,991	2,000	2,050	2,070
21111	Other Staff Costs	3,025	2,925	2,925	2,925
.002	Travelling and Transport	2,300	2,500	2,500	2,500
.100	Overtime	700	400	400	400
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	270	327	330	350
.001	Contribution to the National Savings Fund	270	327	330	350
22	Goods and Services	4,455	4,500	4,500	4,500
22010	Cost of Utilities	850	870	870	870
22030	Rent	2,400	2,400	2,400	2,400
22040	Office Equipment and Furniture	150	150	150	150
22050	Office Expenses	350	350	350	350
22060	Maintenance	100	100	100	100
22070	Cleaning Services	100	120	120	120
22100	Publications and Stationery	400	400	400	400
22120	Fees	75	75	75	75
22900	Other Goods and Services	30	35	35	35
TOTAL		36,500	36,200	36,600	37,000

Sub-Head 2-108: Civil Status Division

					Rs 000
Recurrent Expenditure		136,500	138,200	105,400	99,300
21	Compensation of Employees	66,103	71,200	72,500	73,900
21110	Personal Emoluments	59,193	63,040	64,290	65,640
.001	Basic Salary	45,163	50,340	51,410	52,440
.002	Salary Compensation	2,830	850	850	850
.004	Allowances	4,000	4,200	4,200	4,200
.005	Extra Assistance	1,400	1,400	1,400	1,400
.006	Cash in lieu of Leave	1,600	1,750	1,800	1,850
.009	End-of-year Bonus	4,200	4,500	4,630	4,900

VOTE 2-1: Prime Minister's Office - continued

Rs 000					
Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21111	Other Staff Costs	6,060	7,060	7,060	7,060
.002	Travelling and Transport	4,000	4,900	4,900	4,900
.100	Overtime	2,000	2,100	2,100	2,100
.200	Staff Welfare	60	60	60	60
21210	Social Contributions	850	1,100	1,150	1,200
.001	Contribution to the National Savings Fund	850	1,100	1,150	1,200
22	Goods and Services	67,597	64,000	29,900	22,400
22010	Cost of Utilities	3,250	3,050	3,050	3,050
22020	Fuel and Oil	250	250	250	250
22030	Rent	9,782	9,785	9,785	9,785
22040	Office Equipment and Furniture	400	500	300	300
22050	Office Expenses	750	700	700	700
22060	Maintenance	43,600	41,800	10,700	3,200
	<i>of which</i>				
.005	IT Equipment	42,300	40,000	9,400	1,900
22070	Cleaning Services	125	125	125	125
22100	Publications and Stationery	4,350	4,300	4,300	4,300
	<i>of which</i>				
.003	Printing and Stationery	4,000	4,000	4,000	4,000
22120	Fees	100	100	100	100
22170	Travelling within the Republic	190	190	190	190
22900	Other Goods and Services	4,800	3,200	400	400
	<i>of which</i>				
.099	Digitalisation of Civil Status Records	4,600	3,000	200	200
28	Other Expense	2,800	3,000	3,000	3,000
28211	Transfers to Non-Profit Institutions				
.015	Muslim Family Council	1,800	2,000	2,000	2,000
28212	Transfers to Households				
.007	Savings Culture Campaign	1,000	1,000	1,000	1,000
Capital Expenditure		48,000	62,500	150,000	63,000
31	Acquisition of Non-Financial Assets	48,000	62,500	150,000	63,000
31112	Non-Residential Buildings				
.442	Upgrading of Esplanade Emmanuel Anquetil Building	4,500	3,000	4,500	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	5,000	4,000	-	-
31132	Intangible Fixed Asset				
.102	Revamping of the Mauritius National Identity Card System	267,000	40,000	150,000	63,000
TOTAL		184,500	200,700	255,400	162,300

VOTE 2-1: Prime Minister's Office - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 2-1: Prime Minister's Office		637	663
Sub-Head 2-101: Cabinet Office		82	85
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	1
16	Senior Human Resource Executive	-	1
17	Human Resource Executive	1	-
18	Office Management Executive	3	3
19	Office Management Assistant	9	9
20	Management Support Officer	10	11
21	Confidential Secretary	6	6
22	Word Processing Operator	10	10
23	Head Office Auxiliary	2	2
24	Office Auxiliary/Senior Office Auxiliary	9	9
25	Driver	2	2
26	Handy Worker	-	2
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 (<i>Personal</i>)	1	1
5	Conference and Social Functions Officer <i>formerly Assistant Manager, Conference and Social Functions</i>	-	1
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 (<i>Personal</i>)	1	-
14	Driver	3	3

VOTE 2-1: Prime Minister's Office - continued

SN	Position Titles	Funded	
		2021/22	2022/23
Sub-Head 2-103: Defence and Home Affairs		230	238
1	Secretary for Home Affairs	1	1
2	Permanent Secretary	2	3
3	Deputy Permanent Secretary	6	6
4	Assistant Permanent Secretary	8	8
5	National Security Adviser	1	1
6	Director, Counterterrorism Unit	-	2
7	Deputy Director, Counterterrorism Unit (<i>New</i>)	-	-
8	Principal Intelligence Officer (<i>New</i>)	-	-
9	Intelligence Officer/Senior Intelligence Officer	-	2
10	Principal Co-ordinator, Security Matters	-	1
11	Co-ordinator, Security Matters	1	1
12	Facilities and Maintenance Officer	1	1
13	Migration Coordinator and Researcher	1	1
14	Migration Analyst	1	2
15	Manager, Financial Operations	1	1
16	Assistant Manager, Financial Operations	2	2
17	Principal Financial Operations Officer	2	2
18	Financial Operations Officer/Senior Financial Operations Officer <i>formerly</i> <i>Financial Officer/Senior Financial Officer</i>	4	4
19	Assistant Financial Operations Officer <i>formerly</i> <i>Assistant Financial Officer</i>	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	-
27	Internal Control Officer/Senior Internal Control Officer	2	2
28	Manager, Human Resources	1	1
29	Assistant Manager, Human Resources	1	1
30	Human Resource Executive	2	2
31	Office Management Executive	4	4
32	Office Management Assistant	26	26
33	Higher Executive Officer (<i>Personal</i>)	2	2
34	Office Supervisor	1	1
35	Management Support Officer	58	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
45	Stores Attendant	1	1
46	Handy Worker	-	2

VOTE 2-1: Prime Minister's Office - continued

SN	Position Titles	Funded	
		2021/22	2022/23
	Citizen Support Unit		
47	Head, Citizen Support Unit (<i>New</i>)	-	-
48	Senior Citizen Support Officer <i>formerly Principal Citizen Support Officer</i>	-	-
49	Citizen Support Officer <i>formerly Citizen Support Officer/Senior Citizen Support Officer</i>	-	-
50	Management Support Officer	21	21
Sub-Head 2-105: Equal Opportunities Commission		8	10
1	Secretary, Equal Opportunities Commission	-	-
2	Deputy Permanent Secretary	1	1
3	Investigator, Equal Opportunities Commission	2	3
4	Court Transcriber	-	1
5	Office Management Assistant	1	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	59
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	8
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 (<i>Personal</i>)	3	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	6
15	Principal Financial Operations Officer	1	1
16	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	1	1
17	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
18	Human Resource Executive	1	1
19	Office Management Assistant	1	1
20	Management Support Officer	6	8
21	Confidential Secretary	1	1
22	Word Processing Operator	1	1
23	Head Office Auxiliary	1	1
24	Office Auxiliary/Senior Office Auxiliary	4	4
25	Driver	3	3
26	General Worker	2	2

VOTE 2-1: Prime Minister's Office - continued

SN	Position Titles	Funded	
		2021/22	2022/23
Sub-Head 2-107: Pay Research Bureau		51	50
1	Director	1	1
2	Deputy Director	2	1
3	Principal Job Analyst	3	3
4	Job Analyst	7	7
5	Job Survey Officer <i>formerly Survey Officer</i>	12	12
6	Secretary, Pay Research Bureau	1	1
7	Principal Financial Operations Officer	1	1
8	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	1	1
9	Assistant Procurement and Supply Officer	1	1
10	Human Resource Executive	1	1
11	Office Management Assistant	1	1
12	Management Support Officer	7	7
13	Confidential Secretary	5	5
14	Word Processing Operator	3	3
15	Head Office Auxiliary	1	1
16	Office Auxiliary/Senior Office Auxiliary	4	4
17	Driver	-	-
Sub-Head 2-108: Civil Status Division		164	173
1	Registrar of Civil Status	1	1
2	Deputy Registrar of Civil Status	1	1
3	Principal Civil Status Officer	3	5
4	Senior Civil Status Officer	21	21
5	Civil Status Officer	60	65
6	Assistant Manager, Financial Operations	1	1
7	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	2	2
8	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	2	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	1
12	Human Resource Executive	1	1
13	Office Management Executive	3	3
14	Office Management Assistant	4	4
15	Office Supervisor	1	1
16	Management Support Officer	23	26
17	Confidential Secretary	1	1
18	Senior Word Processing Operator	1	1
19	Word Processing Operator	2	2
20	Office Clerk (<i>Personal</i>)	4	2
21	Head Office Auxiliary	1	1
22	Office Auxiliary/Senior Office Auxiliary	23	23
23	Print Finishing/Book Binding Operator (<i>on roster</i>) <i>formerly Machine Minder/Senior Machine Minder (Bindery) (on roster)</i>	3	3
24	Driver	1	2
25	Handy Worker	1	1
TOTAL		637	663

STRATEGIC OVERVIEW

I. Mission Statement

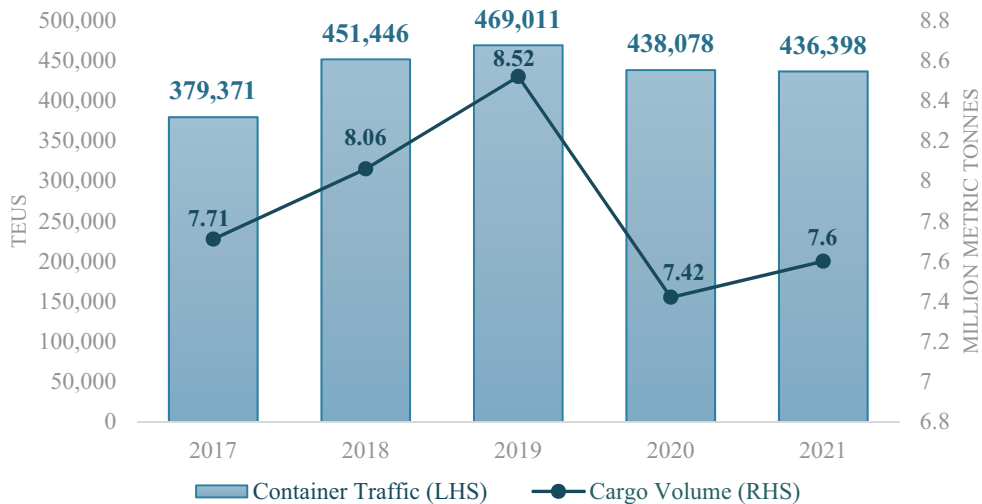
- To position the Port Louis harbour as a high performing and competitive port by leveraging on smart technologies to improve port productivity and deliver sustainable port solutions
- To provide safe, secure, and efficient aviation operations in Mauritius for improved traveller experience and management of an increase in the volume of passengers and air cargo

II. Current Situation & Challenges

Port

- Port activities for Financial Year 2021-2022:
 - Cargo volume is expected to be around 7.54 million metric tonnes (MT);
 - Total container traffic will hover around 430,000 Twenty-Foot Equivalent Units (TEUs);
 - Transshipment container traffic will reach approximately 185,000 TEUs;

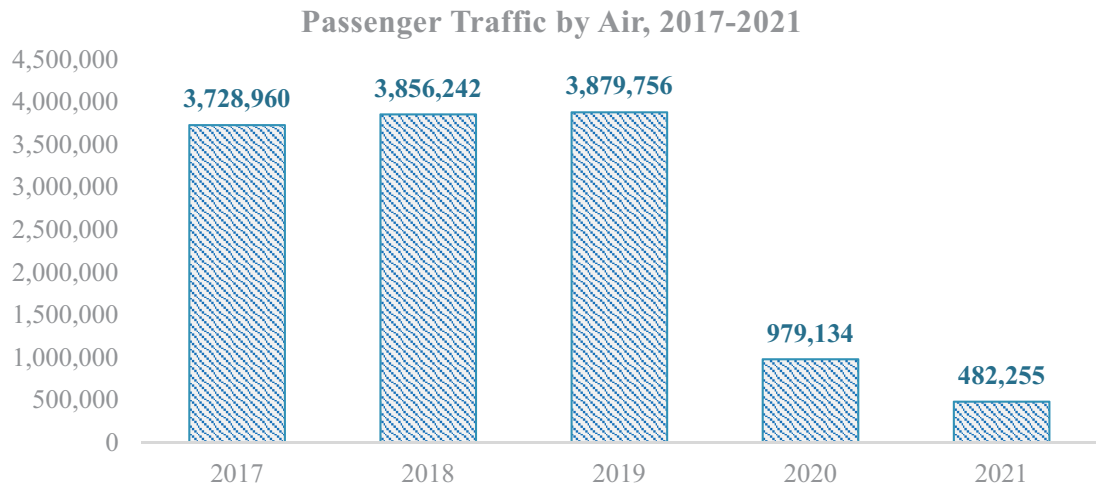
Container Traffic and Cargo Volume



- Average gross crane productivity and ship productivity are below the set standards, hovering around 21.4 and 35.8 moves per hour, respectively;
- The cruise activity in the Port Louis harbour is anticipated to pick up from the current two cruise calls; and
- Bunker supply is projected to be around 600,000 MT.

Aviation

- Airport activities during the Financial Year 2021-2022:
 - 18 airlines are operating flights to Mauritius as compared to 22 airlines prior to the COVID-19 pandemic;
 - Following the full re-opening of borders in October 2021, the total number of arriving and departing passengers is expected to be around 1.2 million compared to 3.8 million annually during the pre-COVID-19 period;



- The aircraft movement is expected to reach 9,100 as compared to 18,049 before COVID-19;
- The air cargo movement is expected to reach 30,000 MT, below the pre-COVID level of 47,547 MT;
- The Cargo and Freeport Village occupancy is 13 percent of the serviced land; and
- The number of private jet arrivals has reached 120 compared to 55 in FY 2020-2021.

Key Challenges

Port

- Need to cope with global supply chain disruptions caused by the COVID-19 pandemic
- Port productivity needs improvement to match with the most efficient competing ports in the region
- Digitalisation of port operation and processes are required to improve service delivery
- Heavy investment to finance mega port infrastructural projects and modern port equipment to position Port Louis as an efficient and competitive port
- Need to move towards a carbon neutral port

Airport

- Improve the quality of services and facilities at the SSR International Airport in order to boost the confidence of international travellers and enhance passenger experience with the opening of borders
- Airport Operators to reduce over-reliance on aeronautical revenue and seek new sources of income-generating activities for their financial sustainability
- Encourage relocation of air cargo operators to the new Cargo and Freeport Village

III. Strategic Direction 2022-2025

Strategic Direction	Enabler
Transform Port Louis harbour into a Smart Port to improve productivity and competitiveness	<ul style="list-style-type: none"> ▪ Reform of the port sector to separate the regulatory functions from the commercial business units ▪ Revamp revenue-generating port activities, such as bunkering, passenger cruises, transshipment, amongst others ▪ Replace and modernise port equipment, including Ship-to-Shore and Rubber-Tyred Gantry cranes, to increase safety and efficiency ▪ Acquire new tugs to provide assistance in the berthing and unberthing of vessels ▪ Expedite the modernisation and computerisation of the port
Transform the SSR International Airport into a Smart Airport	<ul style="list-style-type: none"> ▪ Improve passenger experience by enhancing process efficiency ▪ Increase use of renewable energy
Promote Business/ Private Jet Operations at the SSR International Airport	<ul style="list-style-type: none"> ▪ Attract high net worth individuals to Mauritius through Private Jet Operations
Cargo and Freeport Development	<ul style="list-style-type: none"> ▪ Construct new warehouse and office facilities in the Airport Freeport and Cargo Zone to provide more cost-effective solutions to potential operators

IV. Key Deliverables and 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 2021/22 (Prov.)	Target 2022/23	Target 2024/25	Target 2030
Percentage of Indian Ocean maritime traffic captured	9%	11%	12%	15%
Average service time spent at berth (hours per ship)	34.2	32.0	31.0	28.0
Average Check-in to Gate time at SSR International Airport (minutes)	80	60	40	30

VOTE 2-2: External Communications - continued

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Cargo Handling Corporation Ltd	Improve port productivity	Crane productivity (moves per hour)	21.4	25	27	29
		Volume of Container Traffic (TEUs)	430,000	470,000	500,000	510,000
Mauritius Ports Authority	Provide efficient port services	Vessel Clearance System operational	-	Dec 2022	-	-
		Cruise Calls (Number)	2	10	12	14
		Average container vessel turnaround time (hours per ship)	52.8	49.0	48.0	45.0
		Volume of bunker sales (MT)	600,000	700,000	800,000	900,000
Airports of Mauritius Co Ltd	Provide passenger facilitation services	Proportion of passengers handled through a contactless clearance system	10%	20%	40%	80%
		Private jet arrivals (Number)	120	130	140	150

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	1	100%	-
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	56	84%	16%
Support (Salary <Rs 47,000)	219	61%	39%
Overall	276	66%	34%

CISD Figures – May 2022

Staff in Statutory Bodies / Public Bodies	Number	Male	Female
Mauritius Ports Authority	537	84%	16%
Cargo Handling Corporation Ltd	1,287	96%	4%
Airports of Mauritius Co Ltd	749	73%	27%

VOTE 2-2: External Communications - continued

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 2-2: TOTAL EXPENDITURE		22,800	20,300	20,600	21,200
Recurrent Expenditure		21,100	20,300	20,600	21,200
21	Compensation of Employees	12,400	13,800	14,100	14,700
22	Goods and Services	8,700	6,500	6,500	6,500
Capital Expenditure		1,700	-	-	-
31	Acquisition of Non-Financial Assets	1,700	-	-	-

Vote 2-2: External Communications

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		21,100	20,300	20,600	21,200
21	Compensation of Employees	12,400	13,800	14,100	14,700
21110	Personal Emoluments	11,010	12,120	12,415	13,010
.001	Basic Salary	8,833	9,995	10,270	10,825
.002	Salary Compensation	450	200	200	200
.004	Allowances	520	500	500	500
.006	Cash in lieu of Leave	400	525	525	525
.009	End-of-year Bonus	807	900	920	960
21111	Other Staff Costs	1,260	1,510	1,510	1,510
.002	Travelling and Transport	900	1,300	1,300	1,300
.100	Overtime	350	200	200	200
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	130	170	175	180
.001	Contribution to the National Savings Fund	130	170	175	180
22	Goods and Services	8,700	6,500	6,500	6,500
22010	Cost of Utilities	750	750	750	750
22020	Fuel and Oil	75	75	75	75
22030	Rent	4,107	4,110	4,110	4,110
22040	Office Equipment and Furniture	550	450	450	450
22050	Office Expenses	110	110	110	110
22060	Maintenance	355	295	295	295
22100	Publications and Stationery	395	400	400	400
22120	Fees	2,150	100	100	100
	<i>of which</i>				
.008	Fees to Consultants	2,000	-	-	-
22900	Other Goods and Services	208	210	210	210
Capital Expenditure		1,700	-	-	-
31	Acquisition of Non-Financial Assets	1,700	-	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	1,700	-	-	-
TOTAL		22,800	20,300	20,600	21,200

VOTE 2-2: External Communications - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 2-2: External Communications		22	26
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	2	2
4	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	1	1
5	Assistant Procurement and Supply Officer	1	1
6	Office Management Executive	1	1
7	Office Management Assistant	2	2
8	Management Support Officer	4	8
9	Confidential Secretary	2	2
10	Word Processing Operator	3	3
11	Driver	1	1
12	Office Auxiliary/Senior Office Auxiliary	3	3
TOTAL		22	26

VOTE 2-3: CIVIL AVIATION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 2-3: TOTAL EXPENDITURE		502,000	450,000	363,000	325,000
Recurrent Expenditure		326,000	327,000	316,500	316,000
21	Compensation of Employees	147,500	148,500	153,800	156,200
22	Goods and Services	161,200	159,400	143,600	140,700
26	Grants	6,300	7,100	7,100	7,100
28	Other Expense	11,000	12,000	12,000	12,000
Capital Expenditure		176,000	123,000	46,500	9,000
31	Acquisition of Non-Financial Assets	176,000	123,000	46,500	9,000

Vote 2-3: Civil Aviation

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		326,000	327,000	316,500	316,000
21	Compensation of Employees	147,500	148,500	153,800	156,200
21110	Personal Emoluments	131,360	131,960	137,260	139,660
.001	Basic Salary	100,660	105,360	110,610	112,960
.002	Salary Compensation	4,800	1,500	1,500	1,500
.004	Allowances	12,100	11,500	11,500	11,500
.006	Cash in lieu of leave	5,000	4,500	4,550	4,600
.009	End-of-year Bonus	8,800	9,100	9,100	9,100
21111	Other Staff Costs	14,440	14,740	14,740	14,740
.002	Travelling and Transport	13,400	13,900	13,900	13,900
.100	Overtime	1,000	800	800	800
.200	Staff Welfare	40	40	40	40
21210	Social Contributions	1,700	1,800	1,800	1,800
.001	Contribution to the National Savings Fund	1,700	1,800	1,800	1,800
22	Goods and Services	161,200	159,400	143,600	140,700
22010	Cost of Utilities	11,700	12,460	12,405	12,405
22020	Fuel and Oil	500	600	600	600
22040	Office Equipment and Furniture	1,500	1,300	1,100	1,100
22050	Office Expenses	500	550	550	550
22060	Maintenance	75,700	76,000	61,600	62,000
	<i>of which</i>				
.002	Other Structures	66,000	66,000	51,600	52,000
.003	Plant and Equipment	2,700	2,700	2,700	2,700
.005	IT Equipment	3,900	4,200	4,200	4,200
22070	Cleaning Services	2,825	3,000	3,000	3,000
22100	Publications and Stationery	1,025	1,110	1,110	1,110
22120	Fees	55,500	52,080	50,935	47,635
.007	Fees for Training	2,500	6,080	4,935	1,635
.008	Fees to Consultants - <i>Advance Passenger Information System</i>	7,000	-	-	-
.020	Inspection and Audit Fees	46,000	46,000	46,000	46,000

VOTE 2-3: Civil Aviation - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22170	Travelling within the Republic	2,100	2,200	2,200	2,200
22900	Other Goods and Services	9,850	10,100	10,100	10,100
	<i>of which</i>				
.025	Satellite Communication Services Charge	6,050	6,000	6,000	6,000
.026	Aviation Security Cards and Certificates	2,300	2,500	2,500	2,500
26	Grants	6,300	7,100	7,100	7,100
26210	Contribution to International Organisations				
.032	International Civil Aviation Organisation	2,100	2,300	2,300	2,300
.033	African Civil Aviation Commission	4,200	4,800	4,800	4,800
28	Other Expense	11,000	12,000	12,000	12,000
28217	Other				
.001	Insurance	11,000	12,000	12,000	12,000
Capital Expenditure		176,000	123,000	46,500	9,000
31	Acquisition of Non-Financial Assets	176,000	123,000	46,500	9,000
		Project Value Rs 000			
31112	Non-Residential Buildings				
.001	Construction of Office Buildings	2,200	3,000	20,000	8,000
	<i>of which</i>				
	<i>Construction of Permit Office</i>	31,000	-	3,000	20,000
.427	Upgrading & Refurbishment of Buildings of DCA	10,900	-	-	-
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	162,900	120,000	26,500	1,000
	<i>of which</i>				
	<i>(a) High Frequency Communication Equipment</i>	173,000	138,400	110,500	16,300
	<i>(b) Precision Type Air Con - Area Control Centre (ACC)</i>	7,400	5,000	3,000	700
	<i>(c) Solar Panel for VSAT Station of Agalega</i>	-	2,500	-	-
	<i>(d) Upgrading of VSAT Station at Agalega and St Brandon</i>	5,000	4,700	4,000	500
	<i>(e) Air Traffic Service Message Handling System for SSR International Airport</i>	26,000	7,900	-	-
	<i>(f) DVOS Recorder for the provision of Air Traffic Services</i>	6,000	6,000	-	-
	<i>(g) Chiller Plant at ACC</i>	10,000	-	-	9,000
TOTAL		502,000	450,000	363,000	325,000

VOTE 2-3: Civil Aviation - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 2-3: Civil Aviation		282	296
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	Flight Operations Inspector	-	1
6	Personnel Licensing Assistant	1	1
7	Engineer (Airworthiness - Air Frame and Powerplant)	4	4
8	Trainee Engineer (Airworthiness - Air Frame and Powerplant)	-	2
9	Senior Engineer (Airworthiness - Avionics)	-	-
10	Senior Engineer (Communication, Navigation and Surveillance)	2	2
11	Engineer (Communication, Navigation and Surveillance)	3	3
12	Trainee Engineer (Communication, Navigation and Surveillance)	1	1
13	Mandatory Occurrence Reporting Officer/Senior Mandatory Occurrence Reporting Officer <i>formerly Mandatory Occurrence Reporting Officer</i>	1	1
14	Aviation Security/Facilitation Officer/Senior Aviation Security/Facilitation Officer	7	6
15	Trainee Aviation Security/Facilitation Officer/Senior Aviation Security/Facilitation Officer	-	1
16	Maintenance Superintendent	-	-
17	Maintenance Supervisor (Communication, Navigation and Surveillance)	5	5
18	Senior Maintenance Officer (Communication, Navigation and Surveillance)	7	9
19	Maintenance Officer (Communication, Navigation and Surveillance)	3	2
20	Station Officer	1	1
21	Technician (Communication, Navigation and Surveillance)	15	15
22	Trainee Technician (Communication, Navigation and Surveillance)	1	1
23	Air Traffic Control Supervisor	11	11
24	Air Traffic Control Officer	33	33
25	Trainee Air Traffic Control Officer	2	7
26	Senior Flight Data Officer	4	4
27	Flight Data Officer	14	14
28	Principal Aviation Security Officer	1	1
29	Senior Aviation Security Officer	6	6
30	Aviation Security Officer	29	32
31	Principal Technician (Electrical)	1	1
32	Aeronautical Information Supervisor	1	1
33	Senior Aeronautical Information Officer	1	2
34	Aeronautical Information Officer	8	10
35	Manager, Financial Operations	1	1
36	Principal Financial Operations Officer	1	1
37	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer</i>	2	2
38	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	2	2
39	Assistant Manager (Procurement and Supply)	1	1
40	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
41	Assistant Manager, Human Resources	1	1

VOTE 2-3: Civil Aviation - *continued*

SN	Position Titles	Funded	
		2021/22	2022/23
42	Human Resource Executive	1	1
43	Office Management Executive	1	1
44	Office Management Assistant	4	4
45	Management Support Officer	22	27
46	Confidential Secretary	2	2
47	Word Processing Operator	4	4
48	Aviation Telephone Supervisor	1	1
49	Aviation Telephonist	10	10
50	Supervisor (Rigging)	1	1
51	Rigger	10	9
52	Chief Tradesman	1	1
53	Foreman	2	2
54	Field Supervisor (<i>on roster</i>)	1	-
55	Electrician (<i>on shift</i>)	4	4
56	Plant Room Operator (<i>on shift</i>) (<i>Personal</i>)	2	-
57	Fitter (<i>on shift</i>)	1	1
58	Painter	2	1
59	General Assistant	1	1
60	Driver (<i>on shift</i>)	13	13
61	Gatekeeper (<i>on shift</i>) (<i>Personal</i>)	1	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	1
66	Stores Attendant	4	4
67	General Worker	4	4
TOTAL		282	296

VOTE 2-4: GOVERNMENT PRINTING

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 2-4: TOTAL EXPENDITURE		281,500	196,000	189,000	185,000
Recurrent Expenditure		133,500	166,000	168,500	174,100
21	Compensation of Employees	90,200	103,500	110,900	111,400
22	Goods and Services	43,300	62,500	57,600	62,700
Capital Expenditure		148,000	30,000	20,500	10,900
31	Acquisition of Non-Financial Assets	148,000	30,000	20,500	10,900

Vote 2-4: Government Printing

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		133,500	166,000	168,500	174,100
21	Compensation of Employees	90,200	103,500	110,900	111,400
21110	Personal Emoluments	81,065	92,610	99,965	100,415
.001	Basic Salary	67,961	81,315	88,505	88,784
.002	Salary Compensation	4,200	1,200	1,200	1,200
.004	Allowances	500	520	550	580
.006	Cash in lieu of Leave	2,300	2,600	2,600	2,600
.009	End-of-year Bonus	6,104	6,975	7,110	7,251
21111	Other Staff Costs	7,735	9,435	9,435	9,435
.002	Travelling and Transport	7,200	8,700	8,700	8,700
.100	Overtime	500	700	700	700
.200	Staff Welfare	35	35	35	35
21210	Social Contributions	1,400	1,455	1,500	1,550
.001	Contribution to the National Savings Fund	1,400	1,455	1,500	1,550
22	Goods and Services	43,300	62,500	57,600	62,700
22010	Cost of Utilities	5,975	10,395	10,470	10,470
22020	Fuel and Oil	100	210	135	135
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	225	240	240	240
22060	Maintenance	5,895	9,825	9,825	9,825
22070	Cleaning Services	1,300	1,700	1,700	1,700
22090	Security	2,000	2,000	2,100	2,200
22100	Publications and Stationery	25,180	35,180	30,180	35,180
	<i>of which</i>				
.001	Paper and Materials	25,000	35,000	30,000	35,000
22120	Fees	525	650	650	650
22900	Other Goods and Services	1,900	2,100	2,100	2,100
Capital Expenditure		148,000	30,000	20,500	10,900
31	Acquisition of Non-Financial Assets	148,000	30,000	20,500	10,900
	Project Value Rs 000				
31112	Non-Residential Buildings				
.001	Construction of New Building	521,900	136,000	18,000	-

VOTE 2-4: Government Printing - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	2,000	1,500	1,000	1,000
.813	Acquisition of Printing Equipment	2,000	8,000	9,500	4,000
31132	Intangible Fixed Assets				
.801	Acquisition of Software	8,000	2,500	10,000	5,900
TOTAL		281,500	196,000	189,000	185,000

VOTE 2-4: Government Printing - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 2-4: Government Printing		250	254
1	Government Printer	1	1
2	Deputy Government Printer	1	1
3	Assistant Government Printer	-	1
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 Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	1	1
9	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	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	3	3
14	Manager, Human Resources	1	1
15	Human Resource Executive	1	1
16	Office Management Executive	2	2
17	Office Management Assistant	3	3
18	Management Support Officer	11	13
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	13
27	Technical Officer (Building Management System) (<i>on roster</i>) (<i>New</i>)	-	-
28	Plate Making/Finishing Operator (<i>on roster</i>)	8	8
29	Phototype-Setting Operator (<i>on roster</i>)	10	10
30	Head, Machine Maintenance Unit (<i>on roster</i>) <i>formerly Senior Printer's Mechanic</i> (<i>on roster</i>)	2	2
31	Printer's Mechanic (<i>on roster</i>)	2	2
32	Job Delivery Officer (<i>New</i>)	-	-
33	Head Printing Assistant (<i>on roster</i>)	2	2
34	Printing Assistant / Senior Printing Assistant (<i>on roster</i>)	22	22
35	Print Finishing/Book Binding Operator (<i>on roster</i>) <i>formerly Machine Minder/Senior Machine Minder (Bindery)</i> (<i>on roster</i>)	61	61
36	Pressroom Machine Operator (<i>on roster</i>) <i>formerly Machine Minder/Senior Machine Minder (Pressroom)</i> (<i>on roster</i>)	58	58
37	Receptionist/Telephone Operator	1	1
38	Head Office Auxiliary	1	1
39	Office Auxiliary/Senior Office Auxiliary	3	3
40	Driver	2	2
41	Stores Attendant	2	2
42	Handy Worker (<i>on roster</i>) (<i>Day and Night</i>)	-	2
TOTAL		250	254

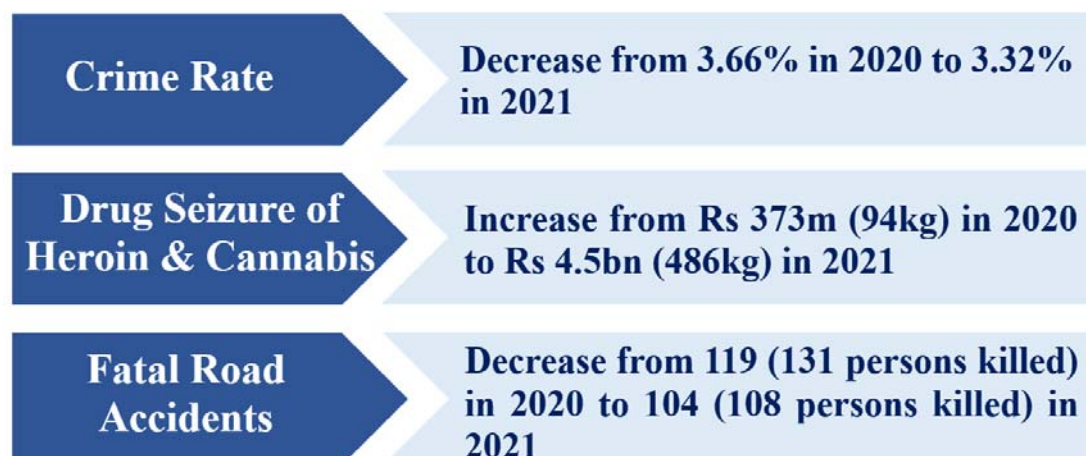
STRATEGIC OVERVIEW

I. Mission Statement

To maintain peace and fight crime in all its forms, with due respect to human rights, for a safe and secure environment for the community

II. Current Situation & Challenges

- The Mauritius Police Force is implementing its Strategic Plan 2022-25 for the restructuring of the Police Force to lay the foundation for enhanced professionalism and sustainable development of policing in Mauritius.
- In 2021, 31 Neighbourhood Watch Schemes were set up in different regions of the island and attended by 860 participants.
- A new Passenger Dornier Aircraft has been acquired to provide safety and security over our territorial waters.
- In 2021, some 69,700 persons attended 2,116 crime prevention sessions conducted by the Police Force and 44,210 persons attended the 17 Exhibitions and Safety & Security Day carried out.
- In addition to its core duties of enforcing quarantine laws, the Police gave support to other agencies including the Ministry of Health & Wellness for the flu vaccination and the Ministry of Social Integration, Social Security and National Solidarity for the payment of pensions.
- The new Abercrombie District Headquarters and National Coast Guard Post at Poudre D'Or are operational.



Key Challenges

- Need for improved and targeted capacity building of officers to support the process of reform in the Mauritius Police Force
- Need to acquire new tools to face the rapidly shifting landscape of crime and respond to it proactively
- Need for upgrading of infrastructure to ensure high-quality police services to the community as well as creating an environment supportive of the well-being of Police officers

III. Strategic Direction 2022-2025

Strategic Direction	Enabler
Reinforce Community Partnership for Safety & Crime Prevention	<ul style="list-style-type: none"> ▪ Revamp the Police Family Protection Unit into the <i>Brigade pour La Protection de la Famille</i> and implement an effective mechanism for prompt response to victims of abuse ▪ Enhance crime prevention and reduction measures, and introduce new approaches such as virtual community forums and e-neighbourhood watch ▪ Introduction of the Smart Patrol concept where patrols will be supported by relevant technology and information to ensure prompt police interventions
Ensure Road and Rail Safety	<ul style="list-style-type: none"> ▪ Enforcement of road & rail safety through targeted operations and identification of road accident hot spots ▪ Intensify education/sensitisation programmes geared towards behavioural change of road users ▪ Build on multi-sector partnership to identify road hazards and formulate remedial measures
Tackle Serious, Organised and Transnational Crimes	<ul style="list-style-type: none"> ▪ Strengthen international and regional cooperation with relevant agencies to combat Transnational Organised Crime ▪ Strengthen institutional capacity and investigative techniques ▪ Reinforce intelligence and information sharing mechanism ▪ Reinforce crackdown operations on drug traffickers and cybercrime investigations on drug networks ▪ Prevent cybercrimes, carry out cyber/network patrols and strengthen investigative capability for detection & prosecution ▪ Enhance maritime surveillance and strengthen intervention capability of the National Coast Guard in the maritime zones of Mauritius

VOTE 2-5: Police Service - continued

Strategic Direction	Enabler
Respond effectively to disasters	<ul style="list-style-type: none"> ▪ Develop expertise in disaster management, conduct joint operations with stakeholders and maintain an up-to-date database on risk areas ▪ Increase the level of preparedness to face disasters by engaging the community to become fully conversant with measures in anticipation of emergencies.
Build sustainability and resilience	<ul style="list-style-type: none"> ▪ Enhance investigative and operational capabilities ▪ Strengthen intelligence, research and analysis capability to drive innovations in policing
Improve service delivery	<ul style="list-style-type: none"> ▪ Develop customer friendly infrastructure through acquisition of modern assets ▪ Develop a Media & Communication Strategy

IV. Key Deliverables and Key Performance Indicators

Outcome				
Enhanced security and safety in the country				
Outcome Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2024/25	Target 2030
Crime Rate (per thousand population)	3.32	< 3.30	< 3.24	< 3.05

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Police Divisions	Control and Prevention of Crime for safer neighbourhoods	Percentage reduction in number of reported cases of larceny with aggravating circumstances	15%	16%	17%	18%
CCID/CID		Detection rate in reported cases of crimes	60%	61%	62%	63%
ADSU	Combat trafficking of drugs and abusive substances	Percentage of drug related operations resulting in arrest and seizure	69%	70%	71%	72%

VOTE 2-5: Police Service - continued

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
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	624	650	660	670

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	9	89%	11%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	310	89%	11%
Support (Salary <Rs 47,000)	12,818	89%	11%
Overall	13,137	89%	11%

CISD Figures – May 2022

VOTE 2-5: Police Service - continued

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 2-5: TOTAL EXPENDITURE		10,400,000	10,900,000	11,610,000	11,270,000
Recurrent Expenditure		8,594,000	9,680,000	9,776,000	9,820,000
21	Compensation of Employees	6,678,600	7,445,700	7,593,700	7,697,800
22	Goods and Services	1,910,100	2,226,200	2,177,200	2,117,100
26	Grants	2,700	3,000	3,000	3,000
27	Social Benefits	100	100	100	100
28	Other Expense	2,500	5,000	2,000	2,000
Capital Expenditure		1,806,000	1,220,000	1,834,000	1,450,000
31	Acquisition of Non-Financial Assets	1,806,000	1,220,000	1,834,000	1,450,000

Summary by Sub-Heads

Rs 000

Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Sub-Head 2-501: General	2,877,900	3,112,000	3,589,000	3,666,400
Sub-Head 2-502: Crime Control and Investigation	3,775,400	4,096,600	4,259,300	4,257,000
Sub-Head 2-503: Road and Public Safety	236,500	251,700	252,200	251,600
Sub-Head 2-504: Support to Community	51,000	64,100	64,800	65,500
Sub-Head 2-505: Combating Drugs	264,200	299,100	300,400	302,500
Sub-Head 2-506: Defence and Emergency Rescue	836,400	936,700	1,069,400	1,067,300
Sub-Head 2-507: Public Order Policing	277,900	317,800	320,100	503,000
Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue	2,080,700	1,822,000	1,754,800	1,156,700
TOTAL	10,400,000	10,900,000	11,610,000	11,270,000

Sub-Head 2-501: General

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		2,322,500	2,699,000	2,687,000	2,705,200
21	Compensation of Employees	1,145,025	1,284,425	1,309,325	1,327,525
21110	Personal Emoluments	1,060,225	1,171,625	1,196,525	1,214,725
.001	Basic Salary	783,057	898,125	919,525	934,025
.002	Salary Compensation	33,700	11,000	11,000	11,000
.004	Allowances	140,000	145,000	145,000	145,000
.005	Extra Assistance	1,000	1,000	1,000	1,000
.006	Cash in lieu of Leave	35,000	40,000	42,000	44,000
.009	End-of-year Bonus	67,468	76,500	78,000	79,700

VOTE 2-5: Police Service - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
21111	Other Staff Costs	70,800	98,800	98,800	98,800
.002	Travelling and Transport	58,000	86,000	86,000	86,000
.100	Overtime	12,000	12,000	12,000	12,000
.200	Staff Welfare	800	800	800	800
21210	Social Contributions	14,000	14,000	14,000	14,000
.001	Contribution to the National Savings Fund	14,000	14,000	14,000	14,000
22	Goods and Services	1,172,175	1,406,475	1,372,575	1,372,575
22010	Cost of Utilities	48,000	55,000	55,000	55,000
22020	Fuel and Oil	27,000	30,000	30,000	30,000
22030	Rent	52,700	28,900	28,900	28,900
	<i>of which</i>				
.001	Rental of Building	25,200	25,200	25,200	25,200
.007	Rental of Lines for CCTV and other Security Network Systems	24,500	100	100	100
22040	Office Equipment and Furniture	2,500	2,500	2,500	2,500
22050	Office Expenses	2,000	2,000	2,000	2,000
22060	Maintenance	133,000	173,600	170,000	170,000
	<i>of which</i>				
.001	Buildings	7,000	9,000	7,000	7,000
.003	Plant and Equipment	8,000	8,000	8,000	8,000
.004	Vehicles and Motorcycles	20,000	22,000	22,000	22,000
.005	IT Equipment	95,000	130,000	130,000	130,000
22070	Cleaning Services	1,500	2,000	2,000	2,000
22100	Publications and Stationery	8,300	15,800	15,800	15,800
22120	Fees	9,725	11,875	11,875	11,875
22140	Medical Supplies, Drugs and Equipment	7,000	10,000	10,000	10,000
22150	Scientific and Laboratory Equipment and Supplies	600	600	600	600
22170	Travelling within the Republic	4,700	4,700	4,700	4,700
22900	Other Goods and Services	875,150	1,069,500	1,039,200	1,039,200
	<i>of which</i>				
.001	Uniforms	80,000	80,000	80,000	80,000
.005	Provisions and Stores	78,000	85,000	85,000	85,000
.012	Passports	12,000	40,000	12,000	12,000
.955	Gender Mainstreaming	200	500	200	200
.973	Expenses i.c.w Safe City Project	700,000	850,000	850,000	850,000
26	Grants	2,700	3,000	3,000	3,000
26210	Contribution to International Organisations				
.021	Interpol	2,150	2,435	2,435	2,435
.022	International Association of Chief of Police	170	185	185	185
.194	Southern African Regional Police Chiefs Cooperation	380	380	380	380
27	Social Benefits	100	100	100	100
27210	Social Assistance Benefit	100	100	100	100
28	Other Expense	2,500	5,000	2,000	2,000
28217	Other				
.001	Insurance	2,500	5,000	2,000	2,000

VOTE 2-5: Police Service - continued

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Capital Expenditure			555,400	413,000	902,000	961,200
31	Acquisition of Non-Financial Assets	Project Value Rs 000	555,400	413,000	902,000	961,200
31112	Construction of Non-Residential Buildings					
.049	Construction of Mauritius Disciplined Forces Academy	1,870,000	300,000	200,000	700,000	800,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		100,000	110,000	100,000	100,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		10,000	25,000	40,000	40,000
.805	Acquisition of Security Equipment		-	5,000	-	-
.806	Acquisition of Generators		1,000	1,000	1,000	1,000
.999	Acquisition of Other Machinery and Equipment		5,000	10,000	5,000	5,000
31132	Intangible Fixed Assets					
.401	e-Government Projects		135,400	57,000	51,000	10,200
	(a) Implementation of Advance Passenger Information System (APIS)	327,500	58,000	17,000	-	-
	(b) Automated Fingerprint Identification System	101,200	77,400	40,000	51,000	10,200
.801	Acquisition of software		1,000	-	-	-
31133	Furniture, Fixtures & Fittings		3,000	5,000	5,000	5,000
TOTAL			2,877,900	3,112,000	3,589,000	3,666,400

Sub-Head 2-502: Crime Control and Investigation

Recurrent Expenditure			3,704,400	4,054,100	4,152,300	4,214,200
21	Compensation of Employees		3,477,161	3,803,071	3,903,271	3,965,171
21110	Personal Emoluments		3,235,661	3,515,071	3,615,271	3,677,171
.001	Basic Salary		2,405,161	2,719,571	2,811,971	2,869,471
.002	Salary Compensation		135,000	43,000	43,000	43,000
.004	Allowances		395,000	415,000	415,000	415,000
.006	Cash in Lieu of Leave		94,500	105,000	105,000	105,000
.009	End-of-year Bonus		206,000	232,500	240,300	244,700
21111	Other Staff Costs		204,000	243,500	243,500	243,500
.002	Travelling and Transport		195,500	235,000	235,000	235,000
.100	Overtime		8,500	8,500	8,500	8,500
21210	Social Contributions		37,500	44,500	44,500	44,500
.001	Contribution to the National Savings Fund		37,500	44,500	44,500	44,500

VOTE 2-5: Police Service - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22	Goods and Services	227,239	251,029	249,029	249,029
22010	Cost of Utilities	61,850	66,000	66,000	66,000
22020	Fuel and Oil	55,000	65,000	65,000	65,000
22030	Rent	24,200	28,085	28,085	28,085
	<i>of which</i>				
.001	Rental of Building	8,000	11,800	11,800	11,800
.007	Rental of lines for CCTV and other Security Network	15,000	15,000	15,000	15,000
22040	Office Equipment and Furniture	1,000	1,000	1,000	1,000
22050	Office Expenses	3,000	3,000	3,000	3,000
22060	Maintenance	70,150	76,150	74,150	74,150
	<i>of which</i>				
.001	Buildings	3,000	7,000	5,000	5,000
.004	Vehicles and Motorcycles	55,000	57,000	57,000	57,000
22070	Cleaning Services	2,800	2,800	2,800	2,800
22100	Publications and Stationery	6,550	6,550	6,550	6,550
22900	Other Goods and Services	2,689	2,444	2,444	2,444
Capital Expenditure		71,000	42,500	107,000	42,800
31	Acquisition of Non-Financial Assets	71,000	42,500	107,000	42,800
		Project Value Rs 000			
31112	Non-Residential Buildings				
.012	Construction of Police Stations	38,000	29,500	105,000	40,800
	(a) Cent Gaulette Police Station	15,000	2,000	9,500	1,500
	(b) Moka Sub divisional Headquarters	27,000	3,000	16,000	6,000
	(c) Vallée Pitot Police Station	20,000	5,000	10,500	3,500
	(d) Bain des Dames Police Station	20,000	1,000	12,000	7,500
	(e) L'Escalier Police Station	20,000	10,000	14,000	1,000
	(f) Cité La Cure/ Vallée des Prêtres Police Station	12,000	5,000	6,000	1,000
	(g) Phoenix Police Station	24,300	5,000	15,000	4,300
	(h) Triolet Police Station	20,000	5,000	1,000	7,000
	(i) Quatre Bornes Police Station	20,000	2,000	1,000	9,000
.013	Construction of Police District Headquarter - Abercrombie	108,675	11,000	6,000	-
.014	Construction of Regional Detention Centres - Piton	86,000	20,000	5,000	-
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	2,000	2,000	2,000	2,000
TOTAL		3,775,400	4,096,600	4,259,300	4,257,000

VOTE 2-5: Police Service - continued

Sub-Head 2-503: Road and Public Safety

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		228,500	240,700	242,700	244,600
21	Compensation of Employees	191,450	201,250	203,250	205,150
21110	Personal Emoluments	182,750	191,150	193,150	195,050
.001	Basic Salary	136,750	147,450	149,300	151,050
.002	Salary Compensation	6,800	1,800	1,800	1,800
.004	Allowances	21,000	22,500	22,500	22,500
.006	Cash in Lieu of Leave	6,200	6,400	6,450	6,500
.009	End-of-year Bonus	12,000	13,000	13,100	13,200
21111	Other Staff Costs	6,400	7,700	7,700	7,700
.002	Travelling and Transport	6,300	7,600	7,600	7,600
.100	Overtime	100	100	100	100
21210	Social Contributions	2,300	2,400	2,400	2,400
.001	Contribution to the National Savings Fund	2,300	2,400	2,400	2,400
22	Goods and Services	37,050	39,450	39,450	39,450
22010	Cost of Utilities	3,700	3,700	3,700	3,700
22020	Fuel and Oil	10,000	12,000	12,000	12,000
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	1,900	1,900	1,900	1,900
22060	Maintenance	18,900	19,200	19,200	19,200
	<i>of which</i>				
.004	Vehicles and Motorcycles	14,000	14,000	14,000	14,000
.005	IT Equipment	2,500	2,500	2,500	2,500
22100	Publications and Stationery	900	1,000	1,000	1,000
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		8,000	11,000	9,500	7,000
31	Acquisition of Non-Financial Assets	8,000	11,000	9,500	7,000
31113	Other Structures				
.043	Driving License and Test Centre	5,000	4,000	2,500	-
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>	1,000	5,000	5,000	5,000
TOTAL		236,500	251,700	252,200	251,600

VOTE 2-5: Police Service - continued

Sub-Head 2-504: Support to Community

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		50,000	63,100	63,800	64,500
21	Compensation of Employees	48,509	61,609	62,309	63,009
21110	Personal Emoluments	45,249	58,149	58,849	59,549
.001	Basic Salary	33,199	46,649	47,199	47,749
.002	Salary Compensation	2,200	600	600	600
.004	Allowances	4,600	4,800	4,800	4,800
.006	Cash in Lieu of Leave	1,700	2,100	2,150	2,200
.009	End-of-year Bonus	3,550	4,000	4,100	4,200
21111	Other Staff Costs	2,600	2,800	2,800	2,800
.002	Travelling and Transport	2,600	2,800	2,800	2,800
21210	Social Contributions	660	660	660	660
.001	Contribution to the National Savings Fund	660	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		51,000	64,100	64,800	65,500

Sub-Head 2-505: Combating Drugs

Recurrent Expenditure		250,700	281,100	284,400	286,500
21	Compensation of Employees	224,365	252,765	256,065	258,165
21110	Personal Emoluments	208,865	235,165	238,465	240,565
.001	Basic Salary	149,865	172,965	175,765	177,465
.002	Salary Compensation	8,000	2,100	2,100	2,100
.004	Allowances	30,000	37,000	37,000	37,000
.006	Cash in Lieu of Leave	7,500	8,500	8,800	9,000
.009	End-of-year Bonus	13,500	14,600	14,800	15,000
21111	Other Staff Costs	12,700	14,700	14,700	14,700
.002	Travelling and Transport	12,000	14,000	14,000	14,000
.100	Overtime	700	700	700	700
21210	Social Contributions	2,800	2,900	2,900	2,900
.001	Contribution to National Savings Fund	2,800	2,900	2,900	2,900

VOTE 2-5: Police Service - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22	Goods and Services	26,335	28,335	28,335	28,335
22010	Cost of Utilities	3,700	3,700	3,700	3,700
22020	Fuel and Oil	6,500	8,000	8,000	8,000
22040	Office Equipment and Furniture	400	400	400	400
22050	Office Expenses	80	80	80	80
22060	Maintenance	7,050	7,550	7,550	7,550
22100	Publications and Stationery	505	505	505	505
22900	Other Goods and Services	8,100	8,100	8,100	8,100
Capital Expenditure		13,500	18,000	16,000	16,000
31	Acquisition of Non-Financial Assets	13,500	18,000	16,000	16,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	3,000	5,000	3,000	3,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,000	1,000	1,000	1,000
.805	Acquisition of Security Equipment	2,500	5,000	5,000	5,000
.999	Acquisition of Other Machinery and Equipment	7,000	7,000	7,000	7,000
TOTAL		264,200	299,100	300,400	302,500

Sub-Head 2-506: Defence and Emergency Rescue

Recurrent Expenditure		722,300	863,200	861,400	869,700
21	Compensation of Employees	636,445	767,435	776,135	784,435
21110	Personal Emoluments	590,895	718,835	727,535	735,835
.001	Basic Salary	423,445	552,535	560,435	567,835
.002	Salary Compensation	24,000	8,500	8,500	8,500
.004	Allowances	90,000	93,000	93,000	93,000
.006	Cash in Lieu of Leave	15,500	17,600	17,800	18,000
.009	End-of-year Bonus	37,950	47,200	47,800	48,500
21111	Other Staff Costs	37,400	40,400	40,400	40,400
.002	Travelling and Transport	37,000	40,000	40,000	40,000
.100	Overtime	400	400	400	400
21210	Social Contributions	8,150	8,200	8,200	8,200
.001	Contribution to the National Savings Fund	8,150	8,200	8,200	8,200
22	Goods and Services	85,855	95,765	85,265	85,265
22010	Cost of Utilities	9,800	9,800	9,800	9,800
22020	Fuel and Oil	9,050	12,050	12,050	12,050
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	805	805	805	805
22060	Maintenance	28,050	29,900	24,400	24,400
	<i>of which</i>				
.001	Buildings	5,000	7,000	5,000	5,000
.004	Vehicles and Motorcycles	18,000	18,500	15,000	15,000
22070	Cleaning Services	400	400	400	400
22100	Publications and Stationery	800	810	810	810

VOTE 2-5: Police Service - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22900	Other Goods and Services	36,750	41,800	36,800	36,800
	<i>of which</i>				
.001	Uniforms	20,000	20,000	20,000	20,000
Capital Expenditure		114,100	73,500	208,000	197,600
31	Acquisition of Non-Financial Assets	114,100	73,500	208,000	197,600
31111	Dwellings				
.001	Construction of Quarters & Barracks	5,000	7,000	8,500	4,600
.401	Upgrading of Quarters & Barracks	-	2,000	2,500	2,500
31112	Non-Residential Buildings				
.036	Construction of SMF Buildings	18,000	2,000	-	-
31113	Other Structures				
.023	Construction of Training Grounds/Structures	4,000	6,000	14,500	8,000
	(a) Gallery Range - Midlands	2,000	3,000	9,500	7,000
	(b) Miniature Range at Rodrigues Complex	2,000	3,000	5,000	1,000
.436	Upgrading of SMF minor structures	1,500	1,000	1,000	1,000
31121	Transport Equipment				
.801	Acquisition of Vehicles (Light Armoured Personnel Carriers)	65,600	36,000	162,000	162,000
31122	Other Machinery and Equipment				
.805	Acquisition of Security Equipment	10,000	10,000	10,000	10,000
.806	Acquisition of Generators	1,000	500	500	500
.999	Acquisition of Other Machinery and Equipment	9,000	9,000	9,000	9,000
TOTAL		836,400	936,700	1,069,400	1,067,300

Sub-Head 2-507: Public Order Policing

Recurrent Expenditure		275,500	306,800	309,600	312,500
21	Compensation of Employees	263,415	290,515	293,415	296,415
21110	Personal Emoluments	245,315	268,915	271,815	274,815
.001	Basic Salary	177,515	206,315	209,015	211,815
.002	Salary Compensation	12,500	2,700	2,700	2,700
.004	Allowances	33,000	35,000	35,000	35,000
.006	Cash in Lieu of Leave	6,300	6,900	7,000	7,100
.009	End-of-year Bonus	16,000	18,000	18,100	18,200
21111	Other Staff Costs	13,950	17,450	17,450	17,450
.002	Travelling and Transport	13,500	17,000	17,000	17,000
.100	Overtime	450	450	450	450
21210	Social Contributions	4,150	4,150	4,150	4,150
.001	Contribution to the National Savings Fund	4,150	4,150	4,150	4,150

VOTE 2-5: Police Service - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22	Goods and Services	12,085	16,285	16,185	16,085
22010	Cost of Utilities	2,820	2,820	2,820	2,820
22020	Fuel and Oil	3,000	3,500	3,500	3,500
22040	Office Equipment and Furniture	60	60	60	60
22050	Office Expenses	205	205	205	205
22060	Maintenance	4,800	5,500	5,400	5,300
22070	Cleaning Services	50	50	50	50
22100	Publications and Stationery	450	450	450	450
22900	Other Goods and Services	700	3,700	3,700	3,700
Capital Expenditure		2,400	11,000	10,500	190,500
31	Acquisition of Non-Financial Assets	2,400	11,000	10,500	190,500
31121	Transport Equipment				
.801	Acquisition of Vehicles (Light Armoured Personnel Carriers)	-	-	-	180,000
31122	Other Machinery and Equipment				
.805	Acquisition of Security Equipment	-	8,500	8,500	8,500
	(a) Equipment Maintien D'ordre	-	5,000	5,000	5,000
	(b) Disaster Equipment	-	500	500	500
	(c) Other Security Equipment	-	3,000	3,000	3,000
.806	Acquisition of Generators	-	500	-	-
.999	Acquisition of Other Machinery and Equipment	2,400	2,000	2,000	2,000
TOTAL		277,900	317,800	320,100	503,000

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

Recurrent Expenditure		1,040,100	1,172,000	1,174,800	1,122,800
21	Compensation of Employees	692,230	784,630	789,930	797,930
21110	Personal Emoluments	647,720	733,030	738,330	746,330
.001	Basic Salary	385,020	460,830	474,130	481,130
.002	Salary Compensation	25,200	5,200	5,200	5,200
.004	Allowances	126,000	135,000	126,000	126,000
.005	Extra Assistance	60,000	73,500	73,500	73,500
.006	Cash in Lieu of Leave	15,500	19,000	19,500	20,000
.009	End-of-year Bonus	36,000	39,500	40,000	40,500
21111	Other Staff Costs	37,000	44,000	44,000	44,000
.002	Travelling and Transport	36,000	43,000	43,000	43,000
.100	Overtime	1,000	1,000	1,000	1,000
21210	Social Contributions	7,510	7,600	7,600	7,600
.001	Contribution to the National Savings Fund	7,510	7,600	7,600	7,600

VOTE 2-5: Police Service - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22	Goods and Services	347,870	387,370	384,870	324,870
22010	Cost of Utilities	24,750	26,250	26,250	26,250
22020	Fuel and Oil	87,600	91,500	91,500	91,500
	<i>of which</i>				
.004	Ships	70,000	70,000	70,000	70,000
.005	Aircrafts	8,700	10,000	10,000	10,000
22030	Rent	7,705	8,750	8,750	8,750
22040	Office Equipment and Furniture	900	900	900	900
22050	Office Expenses	965	965	965	965
22060	Maintenance	197,500	216,000	213,500	153,500
	<i>of which</i>				
.003	Plant and Equipment	6,000	6,000	6,000	6,000
.007	Helicopters	42,000	50,000	50,000	50,000
.008	Ships	110,000	110,000	110,000	50,000
.009	Aircrafts	30,000	37,500	35,000	35,000
22070	Cleaning Services	425	425	425	425
22100	Publications and Stationery	1,700	1,755	1,755	1,755
22120	Fees	-	12,000	12,000	12,000
.037	Fees icw Licences (Coastal Monitoring Analytical Platform)	-	12,000	12,000	12,000
22900	Other Goods and Services	26,325	28,825	28,825	28,825
	<i>of which</i>				
.001	Uniforms	20,000	20,000	20,000	20,000
Capital Expenditure		1,040,600	650,000	580,000	33,900
31	Acquisition of Non-Financial Assets	1,040,600	650,000	580,000	33,900
		Project Value Rs 000			
31112	Non-Residential Buildings				
.025	Construction of NCG Posts	14,000	34,500	40,000	5,500
	(a) <i>Poste La Fayette</i>	14,060	4,000	8,000	1,500
	(b) <i>Poudre D`Or</i>	7,000	5,000	-	-
	(c) <i>St Brandon</i>	66,000	5,000	30,000	4,000
.042	Construction of NCG Command Centre	40,400	10,000	20,000	10,400
.429	Renovation of Helicopter Hangar	-	500	1,000	1,000
.442	Upgrading of Building	-	1,500	2,500	500
31121	Transport Equipment				
.402	Overhaul of Helicopters	20,000	40,000	-	-
.404	Upgrading of Aircrafts	7,000	7,500	30,000	-
.803	Acquisition of Patrol Vessels (<i>High Speed Boat</i>)	115,000	57,500	57,500	-
.804	Acquisition of Aircraft	720,000	352,000	132,500	-
	(a) <i>Acquisition of Advanced Light Helicopter</i>	782,000	310,000	132,500	-
	(b) <i>Acquisition of Passenger Variant Dornier</i>	517,000	410,000	-	-

VOTE 2-5: Police Service - continued

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
		Project Value Rs 000				
31122	Other Machinery and Equipment					
.805	Acquisition of Security Equipment		18,000	8,000	8,000	8,000
.812	Acquisition of Nautical Equipment		3,600	3,500	3,500	3,500
.815	Acquisition of Coastal Surveillance Radar System	410,000	130,000	130,000	280,000	-
.999	Acquisition of Other Machinery and Equipment		3,000	5,000	5,000	5,000
TOTAL			2,080,700	1,822,000	1,754,800	1,156,700

VOTE 2-5: Police Service - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 2-5: Police Service		15,258	15,771
Sub-Head 2-501: General		2,237	2,299
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	3	4
5	Assistant Commissioner of Police	3	7
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	Senior Psychologist (<i>New</i>)	-	-
11	Psychologist	4	4
12	Analyst/Senior Analyst	1	1
13	Superintendent of Police	24	24
14	Assistant Superintendent of Police	14	14
15	Woman Police Assistant Superintendent	2	4
16	Chief Inspector of Police	23	23
17	Woman Police Chief Inspector	4	8
18	Inspector of Police	76	76
19	Woman Police Inspector	7	7
20	Sub-Inspector of Police	28	39
21	Woman Sub-Inspector of Police	1	3
22	Police Cadet Inspector	-	-
23	Cadet Officer	19	16
24	Police Sergeant	175	175
25	Woman Police Sergeant	10	13
26	Police Corporal	203	205
27	Woman Police Corporal	7	7
28	Police Constable	969	969
29	Woman Police Constable	88	89
30	Assistant Superintendent of Police Band	-	1
31	Chief Inspector of Police Band	1	1
32	Band Inspector	2	2
33	Band Sub-Inspector	1	1
34	Band Sergeant	4	4
35	Band Corporal	4	4
36	Band Constable	48	58
37	Manager, Financial Operations	2	2
38	Assistant Manager, Financial Operations	5	5
39	Principal Financial Operations Officer	7	8
40	Financial Operations Officer/Senior Financial Operations Officer <i>formerly</i> <i>Financial Officer/Senior Financial Officer</i>	13	9
41	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	29	31

VOTE 2-5: Police Service - continued

SN	Position Titles	Funded	
		2021/22	2022/23
42	Manager (Procurement and Supply)	3	3
43	Assistant Manager (Procurement and Supply)	7	7
44	Principal Procurement and Supply Officer	3	6
45	Procurement and Supply Officer/Senior Procurement and Supply Officer	14	11
46	Assistant Procurement and Supply Officer	17	17
47	Manager, Internal Control	1	1
48	Principal Internal Control Officer	3	3
49	Internal Control Officer/Senior Internal Control Officer	4	4
50	Manager, Human Resources	3	3
51	Assistant Manager, Human Resources	4	4
52	Senior Human Resource Executive	4	4
53	Human Resource Executive	18	18
54	Office Management Executive	2	2
55	Office Management Assistant	10	10
56	Office Supervisor	-	1
57	Management Support Officer	72	78
58	Senior Word Processing Operator	1	1
59	Word Processing Operator	5	5
60	Chief Catering Administrator	1	1
61	Senior Catering Officer	4	4
62	Catering Officer	6	6
63	Assistant Catering Officer	7	7
64	Catering Supervisor	6	9
65	Head Cook	4	4
66	Senior Cook	8	8
67	Cook (<i>on roster</i>)	89	92
68	Master Tailor	1	1
69	Assistant Master Tailor	1	1
70	Tailor	5	4
71	Chief Tradesman	1	1
72	Master Leather Worker (<i>New</i>)	-	-
73	Assistant Master Leather Worker (<i>New</i>)	-	-
74	Leather Worker	10	10
75	Head Police Attendant	6	6
76	Police Attendant/Senior Police Attendant	62	62
77	Print Finishing/Book Binding Operator (<i>on roster</i>) formerly <i>Machine Minder/Senior Machine Minder (Bindery) (on roster)</i>	1	1
78	Plan Printing Operator	1	1
79	Office Auxiliary/Senior Office Auxiliary	4	4
80	Gardener/Nursery Attendant	7	6
81	Stores Attendant	7	7
82	Sanitary Attendant	1	1
83	Handy Worker	2	1
84	General Worker	44	59

VOTE 2-5: Police Service - continued

SN	Position Titles	Funded	
		2021/22	2022/23
Sub-Head 2-502: Crime Control and Investigation		8,788	9,116
1	Deputy Commissioner of Police	1	1
2	Assistant Commissioner of Police	6	10
3	Superintendent of Police	9	17
4	Woman Police Superintendent	-	1
5	Assistant Superintendent of Police	40	50
6	Woman Police Assistant Superintendent	-	2
7	Chief Inspector of Police	53	77
8	Woman Police Chief Inspector	2	2
9	Inspector of Police	185	210
10	Woman Police Inspector	7	7
11	Sub-Inspector of Police	56	74
12	Woman Sub-Inspector of Police	3	4
13	Police Sergeant	1,233	1,112
14	Woman Police Sergeant	52	58
15	Police Corporal	851	1,199
16	Woman Police Corporal	10	13
17	Police Constable	5,157	5,054
18	Woman Police Constable	991	1,093
19	Head Police Attendant	11	11
20	Police Attendant/Senior Police Attendant	104	104
21	Gardener/Nursery Attendant	6	6
22	Wardress (<i>on roster</i>)	1	1
23	General Worker	10	10
Sub-Head 2-503: Road and Public Safety		378	376
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	123
1	Woman Police Superintendent	-	1
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

VOTE 2-5: Police Service - continued

SN	Position Titles	Funded	
		2021/22	2022/23
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	449
1	Deputy Commissioner of Police	1	1
2	Assistant Commissioner of Police	-	1
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	9
9	Police Sergeant	62	62
10	Woman Police Sergeant	6	7
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	1,762
1	Commanding Officer	1	1
2	Assistant Commissioner of Police	2	2
3	Assistant Commissioner of Police (Engineer Squadron)	-	-
4	Superintendent of Police	3	4
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	7
10	Woman Sub-Inspector of Police	1	1
11	Cadet Officer	4	4
12	Police Sergeant	130	195
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	
		2021/22	2022/23
Sub-Head 2-507: Public Order Policing		542	559
1	Deputy Commissioner of Police	1	1
2	Assistant Commissioner of Police	1	2
3	Superintendent of Police	2	3
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	68
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	4
14	Police Attendant/Senior Police Attendant	8	8
Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue		1,050	1,087
1	Assistant Commissioner of Police	1	2
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	13
8	Police Sergeant	81	111
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		15,258	15,771

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 2-6: TOTAL EXPENDITURE		4,745,000	4,975,000	4,925,000	4,944,000
Recurrent Expenditure		3,866,000	4,080,000	4,092,300	4,119,000
21	Compensation of Employees	36,034	41,900	44,100	45,100
22	Goods and Services	12,166	12,100	12,200	11,900
25	Subsidies	91,000	91,000	91,000	91,000
26	Grants	3,726,800	3,935,000	3,945,000	3,971,000
Capital Expenditure		879,000	895,000	832,700	825,000
26	Grants	879,000	895,000	832,700	825,000

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		3,866,000	4,080,000	4,092,300	4,119,000
21	Compensation of Employees	36,034	41,900	44,100	45,100
21110	Personal Emoluments	31,812	37,569	39,769	40,767
.001	Basic Salary	25,449	31,212	33,052	33,989
.002	Salary Compensation	1,160	400	400	400
.004	Allowances	900	900	900	900
.005	Extra Assistance	503	557	557	557
.006	Cash in lieu of Leave	1,350	1,800	1,800	1,800
.009	End-of-year Bonus	2,450	2,700	3,060	3,121
21111	Other Staff Costs	3,772	3,781	3,781	3,783
.001	Wages	109	118	118	118
.002	Travelling and Transport	2,900	2,900	2,900	2,900
.100	Overtime	750	750	750	750
.200	Staff Welfare	13	13	13	15
21210	Social Contributions	450	550	550	550
.001	Contribution to the National Savings Fund	450	550	550	550
22	Goods and Services	12,166	12,100	12,200	11,900
22010	Cost of Utilities	778	698	698	698
22020	Fuel and Oil	425	425	425	425
22030	Rent	54	144	144	153
22040	Office Equipment and Furniture	400	400	400	400
22050	Office Expenses	410	410	410	410
22060	Maintenance	1,234	1,483	1,453	1,144
22070	Cleaning Services	15	10	10	10
22100	Publications and Stationery	610	580	710	710
22120	Fees	200	200	200	200
22170	Travelling within the Republic	825	550	550	550
22900	Other Goods and Services	7,215	7,200	7,200	7,200
	<i>of which</i>				
.984	Expenses icw National Drug Secretariat	7,000	7,000	7,000	7,000

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
25	Subsidies	91,000	91,000	91,000	91,000
25110	Non-Financial Public Corporations				
.011	Special Rodrigues Holiday Package	67,000	67,000	67,000	67,000
.012	Subsidy on Airfare from Rodrigues	24,000	24,000	24,000	24,000
26	Grants	3,726,800	3,935,000	3,945,000	3,971,000
26311	Other General Government Units				
.001	Rodrigues Regional Assembly	3,575,000	3,765,000	3,775,000	3,801,000
26313	Extra-Budgetary Units				
.002	Agalega Island Council	300	300	300	300
.024	Chagosian Welfare Fund	6,500	7,000	7,000	7,000
.070	Outer Islands Development Corporation	145,000	151,700	151,700	151,700
.156	National Environment Cleaning Authority	-	11,000	11,000	11,000
Capital Expenditure		879,000	895,000	832,700	825,000
26	Grants	879,000	895,000	832,700	825,000
26321	Other General Government Units				
.001	Rodrigues Regional Assembly	865,000	865,000	825,000	825,000
.003	Small Development Projects (Indian Grant)	-	19,000	-	-
26323	Extra-Budgetary Units				
.070	Outer Islands Development Corporation (Agalega)	14,000	6,000	7,700	-
	<i>of which</i>				
	(a) Acquisition of containers	1,200	1,000	2,000	-
	(b) Equipment for plucking of coconuts	10,200	3,400	-	-
	(c) Acquisition of 5 Diesel Tank IBC	2,500	1,000	1,500	-
	(d) Acquisition of 3 Generators	-	1,000	1,000	-
	(e) Installation of solar lights at Strategic Places	1,700	1,000	700	-
	(f) Acquisition of Vehicles	-	2,000	2,000	-
	(g) Construction of Petangues Court	-	-	500	-
.156	National Environment Cleaning Authority	-	5,000	-	-
TOTAL		4,745,000	4,975,000	4,925,000	4,944,000

(f1): List of Projects is at Appendix G, Table G3: Small Development Projects under Indian Grant

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 2-6: Rodrigues, Outer Islands and Territorial Integrity		73	81
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	1
7	Principal Financial Operations Officer	1	1
8	Financial Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	1	1
9	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	3	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	1
14	Assistant Manager, Internal Control	-	1
15	Manager, Human Resources	1	1
16	Assistant Manager, Human Resources	1	1
17	Human Resource Executive	2	2
18	Office Management Executive	2	3
19	Office Management Assistant	6	8
20	Management Support Officer	15	17
21	Confidential Secretary	5	5
22	Word Processing Operator	4	6
23	Clerk (<i>Personal</i>)	1	1
24	Driver	8	8
25	Head Office Auxiliary	1	1
26	Office Auxiliary/Senior Office Auxiliary	5	5
27	Resident Caretaker (<i>Personal</i>)	1	1
28	Stores Attendant	1	1
29	General Worker	1	1
TOTAL		73	81

VOTE 2-7: REFORM INSTITUTIONS AND REHABILITATION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 2-7: TOTAL EXPENDITURE		108,000	114,000	125,700	106,100
Recurrent Expenditure		95,500	101,100	100,900	102,200
21	Compensation of Employees	72,000	80,700	81,900	83,200
22	Goods and Services	13,500	14,400	13,000	13,000
28	Other Expense	10,000	6,000	6,000	6,000
Capital Expenditure		12,500	12,900	24,800	3,900
31	Acquisition of Non-Financial Assets	12,500	12,900	24,800	3,900

Vote 2-7: Reform Institutions and Rehabilitation

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		95,500	101,100	100,900	102,200
21	Compensation of Employees	72,000	80,700	81,900	83,200
21110	Personal Emoluments	64,190	72,155	73,340	74,590
.001	Basic Salary	50,390	58,855	59,940	61,090
.002	Salary Compensation	2,700	800	800	800
.004	Allowances	4,500	5,000	5,000	5,000
.006	Cash in lieu of leave	2,100	2,500	2,500	2,500
.009	End-of-year Bonus	4,500	5,000	5,100	5,200
21111	Other Staff Costs	7,010	7,510	7,510	7,510
.002	Travelling and Transport	6,000	6,800	6,800	6,800
.100	Overtime	1,000	700	700	700
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	800	1,035	1,050	1,100
.001	Contribution to the National Savings Fund	800	1,035	1,050	1,100
22	Goods and Services	13,500	14,400	13,000	13,000
22010	Cost of Utilities	1,905	2,150	2,150	2,150
22020	Fuel and Oil	75	75	75	75
22030	Rent	5,100	4,250	4,250	4,250
22040	Office Equipment and Furniture	850	2,250	850	850
22050	Office Expenses	380	430	430	430
22060	Maintenance	435	360	360	360
22070	Cleaning Services	150	150	150	150
22090	Security	35	35	35	35
22100	Publications and Stationery	390	490	490	490
22120	Fees	1,450	1,600	1,600	1,600
22900	Other Goods and Services	2,730	2,610	2,610	2,610
	<i>of which</i>				
.958	Running Expenses icw Small Homes	1,200	1,200	1,200	1,200

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

Rs 000

Item No.	Details		2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
28	Other Expense		10,000	6,000	6,000	6,000
28211	Transfers to Non-Profit Institutions					
.049	Probation Home for Girls		5,000	3,000	3,000	3,000
.050	Probation Hostel for Boys		5,000	3,000	3,000	3,000
Capital Expenditure			12,500	12,900	24,800	3,900
31	Acquisition of Non-Financial Assets	Project Value Rs 000	12,500	12,900	24,800	3,900
31111	Dwellings					
.404	Upgrading of Rehabilitation Youth Centres		10,000	10,000	8,900	-
.413	Upgrading of Probation Institutions		-	2,000	15,000	3,000
31112	Non-Residential Buildings					
.401	Upgrading of Probation Offices		1,000	900	900	900
31121	Transport Equipment		1,500	-	-	-
TOTAL			108,000	114,000	125,700	106,100

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 2-7: Reform Institutions and Rehabilitation		162	161
	Probation, After Care and Suicide Prevention Services		
1	Commissioner of Probation and After Care	1	1
2	Deputy Commissioner of Probation and After Care	1	1
3	Assistant Commissioner of Probation and After Care	3	4
4	Principal Probation Officer	14	14
5	Senior Probation Officer	20	20
6	Probation Officer	33	38
7	Psychologist (Clinical and Social)	2	2
8	Assistant Permanent Secretary	1	1
9	Office Management Executive	1	-
10	Office Management Assistant	3	1
11	Management Support Officer	12	12
12	Confidential Secretary	1	1
13	Word Processing Operator	3	1
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	-	1
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	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	9	9
26	Trainee Officer, Rehabilitation Youth Centre	5	3
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	4
32	Handy Worker (<i>New</i>)	-	-
33	Surveillant <i>formerly Security Guard</i>	1	-
TOTAL		162	161

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

FINANCIAL RESOURCES

Summary By Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 2-8: TOTAL EXPENDITURE		25,300	32,000	29,500	29,800
Recurrent Expenditure		23,300	28,000	26,500	26,800
21	Compensation of Employees	13,300	15,100	15,600	15,900
22	Goods and Services	10,000	12,900	10,900	10,900
Capital Expenditure		2,000	4,000	3,000	3,000
31	Acquisition of Non-Financial Assets	2,000	4,000	3,000	3,000

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		23,300	28,000	26,500	26,800
21	Compensation of Employees	13,300	15,100	15,600	15,900
21110	Personal Emoluments	12,020	13,593	14,093	14,393
.001	Basic Salary	10,234	11,490	11,940	12,216
.002	Salary Compensation	315	101	101	101
.004	Allowances	500	750	750	750
.006	Cash in lieu of Leave	100	300	300	300
.009	End-of-year Bonus	871	952	1,002	1,026
21111	Other Staff Costs	1,165	1,373	1,373	1,373
.001	Wages	110	118	118	118
.002	Travelling and Transport	1,000	1,200	1,200	1,200
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	115	134	134	134
.001	Contribution to the National Savings Fund	115	134	134	134
22	Goods and Services	10,000	12,900	10,900	10,900
22010	Cost of Utilities	960	1,030	1,030	1,030
22020	Fuel and Oil	125	75	75	75
22030	Rent	2,870	2,785	2,785	2,785
22040	Office Equipment and Furniture	335	250	250	250
22050	Office Expenses	105	105	105	105
22060	Maintenance	875	669	669	669
22070	Cleaning Services	140	146	146	146
22100	Publications and Stationery	155	155	155	155
22120	Fees	240	240	240	240
22130	Studies and Surveys	3,750	7,000	5,000	5,000
22170	Travelling within the Republic	150	150	150	150
22900	Other Goods and Services	295	295	295	295
Capital Expenditure		2,000	4,000	3,000	3,000
31	Acquisition of Non-Financial Assets	2,000	4,000	3,000	3,000
31122	Other Machinery and Equipment				
.828	Acquisition of Survey Equipment	2,000	4,000	3,000	3,000
TOTAL		25,300	32,000	29,500	29,800

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
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	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	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 2-9: TOTAL EXPENDITURE		255,000	267,000	538,400	202,000
Recurrent Expenditure		102,500	114,000	116,400	117,000
21	Compensation of Employees	34,350	41,500	44,000	44,600
22	Goods and Services	68,150	72,500	72,400	72,400
Capital Expenditure		152,500	153,000	422,000	85,000
31	Acquisition of Non-Financial Assets	152,500	153,000	422,000	85,000

Vote 2-9 : Forensic Science Laboratory

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		102,500	114,000	116,400	117,000
21	Compensation of Employees	34,350	41,500	44,000	44,600
21110	Personal Emoluments	30,865	37,435	39,935	40,535
.001	Basic Salary	24,495	30,485	32,920	33,405
.002	Salary Compensation	1,070	400	400	400
.004	Allowances	2,500	3,000	3,000	3,000
.006	Cash in lieu of Leave	750	1,000	1,015	1,030
.009	End-of-year Bonus	2,050	2,550	2,600	2,700
21111	Other Staff Costs	3,055	3,555	3,555	3,555
.002	Travelling and Transport	3,000	3,500	3,500	3,500
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	430	510	510	510
22	Goods and Services	68,150	72,500	72,400	72,400
22010	Cost of Utilities	2,775	3,325	3,375	3,375
22020	Fuel and Oil	50	50	50	50
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	590	590	590	590
22060	Maintenance	16,760	20,210	20,210	20,210
	<i>of which</i>				
.003	Plant and Equipment	16,500	20,000	20,000	20,000
22070	Cleaning Services	260	285	285	285
22100	Publications and Stationery	655	655	655	655
22120	Fees	1,450	1,650	1,500	1,500
	<i>of which</i>				
.029	Fees to Mauritius Standard Bureau	1,000	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment	45,000	45,000	45,000	45,000
22170	Travelling within the Republic	200	225	225	225
22900	Other Goods and Services	210	310	310	310

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

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Capital Expenditure		152,500	153,000	422,000	85,000
31	Acquisition of Non-Financial Assets	152,500	153,000	422,000	85,000
	Project Value Rs 000				
31112	Non-Residential Buildings				
.019	Construction of the Forensic Science Laboratory	118,000	120,000	400,000	65,000
	595,000				
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	-	14,400	2,000	-
.804	Acquisition of Laboratory Equipment	34,500	18,600	20,000	20,000
TOTAL		255,000	267,000	538,400	202,000

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 2-9: Forensic Science Laboratory		66	80
1	Director, Forensic Science Laboratory	1	1
2	Deputy Director, Forensic Science Laboratory	-	1
3	Chief Forensic Scientist	2	2
4	Forensic Scientist/Senior Forensic Scientist	22	24
5	Chief Forensic Technologist	1	2
6	Principal Forensic Technologist	3	7
7	Forensic Technologist/Senior Forensic Technologist	12	15
8	Forensic Support Officer <i>formerly Assistant Forensic Technologist/Senior Forensic Technologist</i>	4	6
9	Principal Procurement and Supply Officer	1	1
10	Assistant Procurement and Supply Officer	1	1
11	Human Resource Executive	1	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	7	8
18	Driver	1	1
19	Office Auxiliary/Senior Office Auxiliary	2	2
20	Handy Worker	1	1
TOTAL		66	80

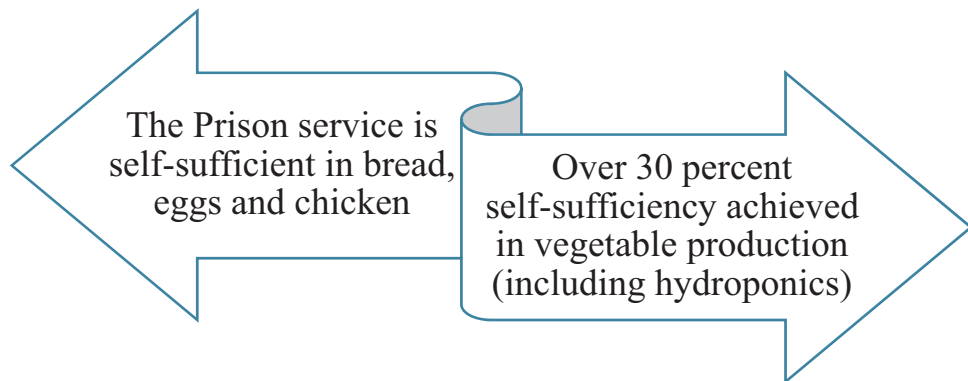
STRATEGIC OVERVIEW

I. Mission Statement

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

II. Current Situation & Challenges

- In 2021, 73 percent of detainees had been imprisoned more than once, out of which 55 percent more than two times. The majority of adult convicts are re-offenders.
- Male convicts accounted for 97 percent of the total and 57 percent of convicts were in the age group 18-30 years.
- An average amount of Rs 800 was spent daily on each detainee in 2021 compared to Rs 794 in 2020 and Rs 746 in 2019.
- Need-based vocational courses are dispensed to detainees by trained Prison staff.



Key Challenges

- Rising incidence of recidivism
- Increase in admission of drug-dependent detainees
- Increasing number of young offenders
- The infrastructure of Beau Bassin, Petit Verger, and Grand River North West Prisons needs to be upgraded for the safety of detainees
- Entry of unlawful objects into prisons

III. Strategic Direction 2022-2025

Strategic Direction	Enabler
<p>Reduce recidivism and rehabilitate detainees for re-integration in society</p>	<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

VOTE 2-10: Prison Service - continued

Strategic Direction	Enabler
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 skillful ▪ Reduce utility cost by using eco-friendly solutions and revamping of water network

IV. Key Deliverables and Key Performance Indicators

Outcome				
A safer Mauritius through best correctional practice				
Outcome Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2024/25	Target 2030
Percentage of detainees imprisoned more than once	73%	72.5%	71.5%	< 70%

Delivery Unit	Main Service	Key Performance Indicator	Actual 2021/22 (Prov.)	Target 2022/23	Target 2023/24	Target 2024/25
Prison Service	Rehabilitation of detainees	Number of detainees following MQA Approved vocational and education training	265	280	285	300
	Capacity Building for Prison Officers	Number of Officers following In-Service Courses in various fields	588	700	750	760
	Provide psychological support to Prison Officers	Number of Officers having access to psychological support	25	30	30	30

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	-	-	-
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	91	82%	18%
Support (Salary <Rs 47,000)	1,251	88%	12%
Overall	1,342	88%	12%

CISD Figures – May 2022

VOTE 2-10: Prison Service - continued

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
VOTE 2-10: TOTAL EXPENDITURE		864,000	974,000	1,005,000	1,025,000
Recurrent Expenditure		818,700	918,400	937,000	945,000
21	Compensation of Employees	646,350	727,975	749,575	757,575
22	Goods and Services	172,040	190,100	187,100	187,100
26	Grants	60	75	75	75
28	Other Expense	250	250	250	250
Capital Expenditure		45,300	55,600	68,000	80,000
31	Acquisition of Non-Financial Assets	45,300	55,600	68,000	80,000

Vote 2-10: Prison Service

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
Recurrent Expenditure		818,700	918,400	937,000	945,000
21	Compensation of Employees	646,350	727,975	749,575	757,575
21110	Personal Emoluments	583,330	651,850	673,405	681,305
.001	Basic Salary	428,429	501,550	519,105	525,205
.002	Salary Compensation	25,301	7,100	7,100	7,100
.004	Allowances	75,000	82,000	82,000	82,000
.006	Cash in lieu of Leave	16,700	18,200	19,200	20,200
.009	End-of-year Bonus	37,900	43,000	46,000	46,800
21111	Other Staff Costs	54,520	66,770	66,770	66,770
.002	Travelling and Transport	53,450	65,700	65,700	65,700
.100	Overtime	1,000	1,000	1,000	1,000
.200	Staff Welfare	70	70	70	70
21210	Social Contributions	8,500	9,355	9,400	9,500
.001	Contribution to the National Savings Fund	8,500	9,355	9,400	9,500
22	Goods and Services	172,040	190,100	187,100	187,100
22010	Cost of Utilities	34,600	34,900	36,900	36,900
22020	Fuel and Oil	2,240	3,000	3,000	3,000
22030	Rent	19,050	19,050	19,050	19,050
	<i>of which</i>				
.004	Rental of CCTV Cameras	15,000	15,000	15,000	15,000
.007	Rental line for Network Services	4,000	4,000	4,000	4,000
22040	Office Equipment and Furniture	450	450	450	450
22050	Office Expenses	225	250	250	250
22060	Maintenance	21,650	22,800	22,800	22,800
	<i>of which</i>				
.003	Plant and Equipment	15,000	15,000	15,000	15,000
.005	IT Equipment	2,800	2,800	2,800	2,800
22070	Cleaning Services	200	235	235	235
22100	Publications and Stationery	1,100	2,700	2,700	2,700
22120	Fees	1,200	1,900	1,900	1,900
22140	Medical Supplies, Drugs and Equipment	1,000	1,000	1,000	1,000

VOTE 2-10: Prison Service - continued

Rs 000

Item No.	Details	2021/22 Estimates	2022/23 Estimates	2023/24 Planned	2024/25 Planned
22900	Other Goods and Services	90,325	103,815	98,815	98,815
	<i>of which</i>				
.001	Uniforms	8,000	12,000	8,000	8,000
.005	Provision and Stores	70,000	77,000	77,000	77,000
.029	Enhanced Earnings for Detainees	8,500	8,500	8,500	8,500
26	Grants	60	75	75	75
26210	Contribution to International Organisations	60	75	75	75
28	Other Expense	250	250	250	250
28211	Transfers to Non-Profit Institutions				
.008	Discharged Persons' Aid Committee	100	100	100	100
28219	Other Current Expense to Non-Residents				
.002	Repatriation of Prisoners	150	150	150	150
Capital Expenditure		45,300	55,600	68,000	80,000
31	Acquisition of Non-Financial Assets	45,300	55,600	68,000	80,000
31112	Non-Residential Buildings				
.411	Upgrading of Prisons	27,900	16,100	51,500	71,100
	<i>(a) Beau Bassin Prison</i>	4,250	1,800	11,900	51,100
	<i>(b) Other Prisons</i>	23,650	14,300	39,600	20,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	6,800	2,900	4,050	1,650
31122	Other Machinery and Equipment				
802	Acquisition of IT Equipment	1,200	1,650	1,000	1,000
.805	Acquisition of Security Equipment	5,500	23,000	1,350	1,350
.999	Acquisition of Other Machinery and Equipment	3,400	8,450	9,600	4,400
31132	Intangible Fixed Assets				
.401	E-Government Projects: Prison Management System	-	3,000	-	-
31133	Furnitures, Fixtures and Fittings	500	500	500	500
TOTAL		864,000	974,000	1,005,000	1,025,000

VOTE 2-10: Prison Service - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2021/22	2022/23
Vote 2-10: Prison Service		1,465	1,468
1	Commissioner of Prisons	1	1
2	Deputy Commissioner of Prisons	4	4
3	Assistant Commissioner of Prisons	6	6
4	Woman Assistant Commissioner of Prisons	1	-
5	Superintendent of Prisons/Senior Superintendent of Prisons	18	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 Operations Officer/Senior Financial Operations Officer <i>formerly Financial Officer/Senior Financial Officer</i>	3	2
13	Assistant Financial Operations Officer <i>formerly Assistant Financial Officer</i>	5	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	8	8
18	Assistant Manager, Internal Control	1	1
19	Internal Control Officer/Senior Internal Control Officer	2	2
20	Manager, Human Resources	1	1
21	Assistant Manager, Human Resources	1	1
22	Senior Human Resource Executive	1	1
23	Human Resource Executive	3	3
24	Office Management Executive	3	3
25	Office Management Assistant	5	5
26	Office Supervisor	1	1
27	Management Support Officer	22	25
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	Surveillant <i>formerly Security Guard</i>	3	5
Custody and Rehabilitation of Detainees			
35	Prisons Medical and Health Officer/Senior Prisons Medical and Health Officer	-	-
36	Head, Prisons Health Service <i>formerly Chief Hospital Officer</i>	1	1
37	Principal Prisons Health Service Officer (Male) <i>formerly Principal Hospital Officer (Male)</i>	4	4
38	Principal Hospital Officer (Female) <i>formerly Principal Hospital Officer (Female)</i>	1	1

VOTE 2-10: Prison Service - continued

SN	Position Titles	Funded	
		2021/22	2022/23
39	Senior Prisons Health Service Officer (Male) <i>formerly Senior Hospital Officer (Male)</i>	9	9
40	Senior Prisons Health Service Officer (Female) <i>formerly Senior Hospital Officer (Female)</i>	2	2
41	Prisons Health Service Officer (Male) <i>formerly Hospital Officer (Male)</i>	22	22
42	Prisons Health Service Officer (Female) <i>formerly Hospital Officer (Female)</i>	7	7
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	55	53
48	Assistant Superintendent of Prisons (Industries)	1	2
49	Assistant Superintendent of Prisons (Works)	-	1
50	Woman Assistant Superintendent of Prisons	7	7
51	Prisons Psychologist/Senior Prisons Psychologist <i>formerly Prisons Psychologist</i>	1	1
52	Pharmacist/Senior Pharmacist	-	-
53	Prisons Pharmacy Technician/Senior Prisons Pharmacy Technician <i>formerly Prisons Pharmacy Technician</i>	2	2
54	Prisons Catering Administrator	1	1
55	Principal Prisons Officer	112	112
56	Principal Prisons Officer (Industries)	8	8
57	Principal Prisons Officer (Works)	5	5
58	Principal Woman Prisons Officer	7	8
59	Senior Officer Cadet (Male)	5	1
60	Senior Officer Cadet (Female)	1	-
61	Prisons Officer/Senior Prisons Officer	937	937
62	Woman Prisons Officer/Senior Woman Prisons Officer	94	95
63	Dental Assistant	-	-
64	Receptionist/Telephone Operator	5	5
65	Senior Cook(<i>New</i>)	-	-
66	Cook (<i>on roster</i>)	9	11
67	Automobile Electrician	1	1
68	Blacksmith	1	1
69	Carpenter	8	8
70	Mason	10	10
71	Motor/Diesel Mechanic	1	1
72	Motor Mechanic	1	1
73	Vulcaniser	-	-
74	Panel Beater	1	1
75	Plumber and Pipe Fitter	2	2
76	Tinsmith	1	1
77	Stores Attendant	2	3
78	Handy Worker (<i>New</i>)	-	-
TOTAL		1,465	1,468