

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 security and territorial integrity of Mauritius and continue enhancing the day-to-day lives of its citizens

II. Current Situation & Challenges

- The Prime Minister of the Republic of Mauritius and the Prime Minister of the Republic of India jointly inaugurated the new Airstrip and St. James Jetty along with six community development projects at the Agalega Island via video conferencing on 29 February 2024.



New Airstrip - Agalega



St. James Jetty - Agalega

- The Trafficking in Persons Act has been consolidated, and a Steering Committee has been established to coordinate activities and monitor the implementation of the National Action Plan against Trafficking in Persons.
- Over 230,000 citizens were engaged via the Citizen Support Portal. The Citizen Support Unit (CSU) has transformed social casework practice in the public sector, bringing all 25 Ministries to process nearly 310,000 complaints, with a 90 percent success rate.
- The ongoing modernisation of the Government Information Service is set to significantly enhance the transparency and accessibility of government decisions and information, reaching a cross-cutting audience in a timely and accurate manner.
- A National Information System for monitoring of drug related activities has been put in place. Close monitoring is being successfully carried out by the National Drug Secretariat to ensure implementation of the recommendations of the Commission of Inquiry on drug trafficking.
- A Single Point Office is being established in different localities mainly in Civil Status Offices to provide a one-stop location where bereaved families can efficiently complete all cremation, incineration, or burial procedures.
- The Civil Status Division is revamping the Central Population Database and the Civil Status Database with a view to enhancing its service delivery.
- The new Mauritius National Identity Card 3.0 was launched on 23 February 2024 to bring significant improvements to enhance security and confidentiality in personalising identity cards.

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

- The Civil Status Division is continuing its digitalisation exercise to capture marriage records from 1859 to 1939 and restoration of its Registers.
- The Government Printing Department is modernising and upgrading its equipment to further improve efficiency in its processes and service delivery.
- In 2023, the Equal Opportunities Commission conducted sensitisation campaigns and participated in the 'Ansam avec CSU' communication campaign.
- The Forensic Science Laboratory has maintained its new accredited status (ISO 17025: 2017) as well as extended its scope of accreditation.
- The National Environment Cleaning Authority has embarked on projects for the cleaning and embellishment of 48 sites throughout the island and routine cleaning of 300 sites (including Public Parks and Gardens, Popular Beaches and Green Spaces) across the island.
- A National Committee has been set up for the creation of a Marine Protected Area in the region of Chagos Archipelago.

Key Challenges

- Address issues relating to climate change and reinforce safety and security in the country
- Combat drug trafficking and innovative means to introduce illicit drugs in the country, and address the proliferation of drugs especially among the youth

III. Strategic Direction 2024-2027

Strategic Direction	Enabler
Continue the fight of Mauritius to complete its decolonization process	<ul style="list-style-type: none"> ▪ Build up on initiatives already taken for the completion of the decolonisation process
Provide a sustainable and structured response to the drug scourge	<ul style="list-style-type: none"> ▪ Elaboration of a National Drug Control Master Plan 2024-2028 including the formulation of a drug policy to reduce harmful social and health consequences
Increase outreach in crime prevention	<ul style="list-style-type: none"> ▪ Organise collaborative programmes with public and private agencies ▪ Rehabilitate young offenders and empower them to become socially functional after institutional care
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
Enhance security of identity of citizens	<ul style="list-style-type: none"> ▪ Enhance the Mauritius National Identity Card System through the implementation of additional safeguards and strong security features in the new ID Card
Enhance safety and security in the country	<ul style="list-style-type: none"> ▪ Develop a customer friendly infrastructure and acquisition of modern assets ▪ Development of a Media & Communication Strategy
Provide effective and prompt service to the clientele of the Government Printing Department	<ul style="list-style-type: none"> ▪ Modernise and digitalise printing equipment

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

Strategic Direction	Enabler
Improve the dissemination of Government information so as to reach a larger audience	<ul style="list-style-type: none"> ▪ Develop a mobile application for dissemination of all Government information, policies, activities, communiqués, etc.
Provide 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 ▪ Establishment of Maritime Boundary Delimitations within and beyond the 200 nautical miles ▪ Computation of territorial sea, contiguous zone and Exclusive Economic Zone boundary lines and points ▪ Implementation of UN Convention concerning rights in the maritime zones ▪ Computation of overlapping boundaries and establishment of bilateral agreements for median lines in overlapping boundaries

IV. Key Deliverables and Key Performance Indicators

Outcome				
A modern and fair society with improved quality of life				
Outcome Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2026/27	Target 2030
Ranking of Mauritius on the Democracy Index ¹ of the Economist Intelligence Unit (out of 165 countries and 2 territories)	20 th (2023)	<20 th	<20 th	<20 th

Delivery Unit	Main Service	Key Performance Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2026/27	Target 2027/28
Home Affairs	Issue of Certificates of Nationality, Certificates of Registration as Mauritian citizen, authorisation to invest/purchase property and Residence Permits	Percentage of applications processed/approved within set time frame	85%	90%	92%	95%
Citizen Support Unit	Addressing complaints from citizens through the Citizen Support Portal	Percentage of cases resolved (Cumulative)	90%	91%	92%	93%

¹ <https://www.eiu.com/n/campaigns/democracy-index-2023/>

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

Delivery Unit	Main Service	Key Performance Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2026/27	Target 2027/28
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)	85%	100%	-	-
Government Printing Department	Timely printing services	Percentage of publications delivered within 9-12 weeks	80%	82%	83%	84%
Government Information Service	Digital dissemination of Government information	Timely and accurate dissemination of communiqués and press release to the public	1,050	1,800	1,900	2,050

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	21	62%	38%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	175	43%	57%
Support (Salary <Rs 47,000)	982	38%	62%
Overall	1,178	39%	61%

Source: CISD Figures – May 2024

Staff in Statutory Bodies / Public Bodies	Number	Male	Female
Mauritius Broadcasting Corporation	707	60%	40%
Outer Island Development Corporation	188	70%	30%
National Environment Cleaning Authority	10	70%	30%
Information and Communication Technologies Authority	82	44%	56%
Independent Broadcasting Authority	21	29%	71%
Multi Carrier (Mauritius) Ltd	28	79%	21%

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 2-1: TOTAL EXPENDITURE		1,570,000	1,550,000	1,650,000	1,410,000
Recurrent Expenditure		1,010,000	1,147,700	1,162,400	1,157,900
20	Allowance to Minister	3,480	3,480	3,480	3,480
21	Compensation of Employees	457,320	503,820	573,420	582,720
22	Goods and Services	517,500	601,500	546,600	532,800
26	Grants	27,700	33,800	33,800	33,800
28	Other Expense	4,000	5,100	5,100	5,100
Capital Expenditure		560,000	402,300	487,600	252,100
26	Grants	25,000	-	-	-
31	Acquisition of Non-Financial Assets	535,000	402,300	487,600	252,100

Summary by Sub-Heads

Rs 000

Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Sub-Head 2-101: Cabinet Office	242,400	259,800	248,000	236,000
Sub-Head 2-102: Private Office and Ceremonials	105,700	111,000	112,000	113,000
Sub-Head 2-103: Defence and Home Affairs	564,200	749,400	880,000	659,100
Sub-Head 2-104: National Security Services	24,000	24,000	24,000	24,000
Sub-Head 2-105: Equal Opportunities Commission	20,600	23,600	23,500	23,700
Sub-Head 2-106: Government Information Service	46,500	48,400	47,100	47,800
Sub-Head 2-107: Pay Research Bureau	38,000	40,000	46,000	47,000
Sub-Head 2-108: Civil Status Division	445,600	193,600	140,100	140,800
Sub-Head 2-109: Citizen Support Unit	83,000	100,200	129,300	118,600
TOTAL	1,570,000	1,550,000	1,650,000	1,410,000

Sub-Head 2-101: Cabinet Office

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		222,400	253,500	247,000	235,000
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	78,120	77,520	81,820	83,020
21110	Personal Emoluments	68,595	67,879	72,145	73,345
.001	Basic Salary	52,188	49,687	53,741	54,841
.002	Salary Compensation	1,417	3,292	3,354	3,354
.004	Allowances	8,600	8,600	8,600	8,600
.006	Cash in lieu of Leave	1,500	1,600	1,600	1,600
.009	End-of-year Bonus	4,890	4,700	4,850	4,950

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
21111	Other Staff Costs	8,975	9,041	9,075	9,075
.001	Wages	850	850	850	850
.002	Travelling and Transport	4,100	4,166	4,200	4,200
.100	Overtime	4,000	4,000	4,000	4,000
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	550	600	600	600
.001	Contribution to the National Savings Fund	550	600	600	600
22	Goods and Services	136,300	167,000	156,200	143,000
22010	Cost of Utilities	1,620	1,620	1,660	1,660
22020	Fuel and Oil	1,600	1,600	1,600	1,600
22030	Rent	60	60	60	60
22040	Office Equipment and Furniture	700	700	700	650
22050	Office Expenses	3,620	3,510	3,510	3,510
22060	Maintenance	26,625	63,445	44,560	29,560
	<i>of which</i>				
.001	Buildings	20,000	40,000	38,000	23,000
.003	Plant and Equipment	4,200	19,145	4,235	4,235
22100	Publications and Stationery	2,425	2,415	2,410	2,410
22120	Fees	47,050	30,050	23,050	24,950
	<i>of which</i>				
.017	Legal fees	47,000	30,000	23,000	24,900
22900	Other Goods and Services	52,600	63,600	78,650	78,600
	<i>of which</i>				
.810	National Task Force/Permanent Secretariat at Ganga Talao	-	1,000	1,000	1,000
.985	Expenses icw Chagos Archipelago	50,000	60,000	75,000	75,000
.994	Expenses icw National Youth Environment Council	2,500	2,500	2,500	2,500
26	Grants	4,500	5,500	5,500	5,500
26313	Extra-Budgetary Units				
.025	Independent Broadcasting Authority	4,500	5,500	5,500	5,500
Capital Expenditure		20,000	6,300	1,000	1,000
31	Acquisition of Non-Financial Assets	20,000	6,300	1,000	1,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	2,300	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	8,000	4,000	1,000	1,000
.814	Acquisition of Air-Conditioning Equipment	12,000	-	-	-
TOTAL		242,400	259,800	248,000	236,000

Sub-Head 2-102: Private Office and Ceremonials

Rs 000

Recurrent Expenditure		103,700	107,800	112,000	113,000
21	Compensation of Employees	47,400	47,200	51,400	52,400
21110	Personal Emoluments	42,410	42,550	46,380	47,380
.001	Basic Salary	18,800	17,650	21,387	22,367
.002	Salary Compensation	760	2,100	2,163	2,163
.004	Allowances	3,000	3,000	3,000	3,000

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
.005	Extra Assistance	17,200	17,200	17,200	17,200
.006	Cash in lieu of Leave	900	900	900	900
.009	End-of-year Bonus	1,750	1,700	1,730	1,750
21111	Other Staff Costs	4,680	4,260	4,630	4,630
.001	Wages	200	-	-	-
.002	Travelling and Transport	1,950	1,730	2,100	2,100
.100	Overtime	2,500	2,500	2,500	2,500
.200	Staff Welfare	30	30	30	30
21210	Social Contributions	310	390	390	390
.001	Contribution to the National Savings Fund	310	390	390	390
22	Goods and Services	56,300	60,600	60,600	60,600
22010	Cost of Utilities	2,930	2,930	2,930	2,930
22020	Fuel and Oil	400	750	750	750
22040	Office Equipment and Furniture	1,250	1,250	1,250	1,250
22050	Office Expenses	1,405	1,405	1,405	1,405
22060	Maintenance	400	400	400	400
22100	Publications and Stationery	2,200	2,150	2,150	2,150
22120	Fees	25	25	25	25
22170	Travelling within the Republic	610	610	610	610
22900	Other Goods and Services	47,080	51,080	51,080	51,080
	<i>of which</i>				
.014	Hospitality and Ceremonies	17,000	21,000	21,000	21,000
.901	National Day Celebration	30,000	30,000	30,000	30,000
Capital Expenditure		2,000	3,200	-	-
31	Acquisition of Non-Financial Assets	2,000	3,200	-	-
	Project Value Rs 000				
31132	Intangible Fixed Assets				
.111	E-Document Management System	2,000	3,200	-	-
		4,000			
TOTAL		105,700	111,000	112,000	113,000

Sub-Head 2-103: Defence and Home Affairs

Rs 000

Recurrent Expenditure		347,300	439,000	413,700	416,600
21	Compensation of Employees	124,600	151,400	165,700	168,200
21110	Personal Emoluments	109,065	134,315	147,765	150,265
.001	Basic Salary	87,538	106,015	113,175	115,465
.002	Salary Compensation	3,827	10,000	13,700	13,700
.004	Allowances	5,800	5,800	5,800	5,800
.006	Cash in Lieu of Leave	4,000	4,000	4,200	4,300
.009	End-of-year Bonus	7,900	8,500	10,890	11,000
21111	Other Staff Costs	14,035	15,085	15,935	15,935
.001	Wages	500	500	500	500
.002	Travelling and Transport	9,100	10,150	11,000	11,000
.100	Overtime	4,300	4,300	4,300	4,300
.200	Staff Welfare	135	135	135	135
21210	Social Contributions	1,500	2,000	2,000	2,000
.001	Contribution to the National Savings Fund	1,500	2,000	2,000	2,000

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22	Goods and Services	202,000	261,800	222,200	222,600
22010	Cost of Utilities	37,500	41,500	41,500	41,500
22020	Fuel and Oil	1,100	1,100	1,100	1,100
22030	Rent	3,500	3,500	3,500	3,500
22040	Office Equipment and Furniture	1,750	1,700	1,700	1,700
22050	Office Expenses	1,350	1,350	1,350	1,350
22060	Maintenance	17,700	15,700	15,700	15,700
	<i>of which</i>				
.001	Buildings	15,000	13,000	13,000	13,000
22070	Cleaning Services	8,000	8,000	8,000	8,000
22100	Publications and Stationery	3,200	3,200	3,200	3,200
22120	Fees	2,000	2,600	2,600	2,600
22170	Travelling within the Republic	300	300	300	300
22900	Other Goods and Services	125,600	182,850	143,250	143,650
	<i>of which</i>				
.811	Expenses icw MNIC Unit	-	50,250	10,150	10,550
.813	Expenses icw National Action Plan to combat trafficking in person	-	2,000	2,500	2,500
.909	Expenses related to Counterterrorism Unit	80,000	85,000	85,000	85,000
.910	Running Cost of Security Unit	30,000	30,000	30,000	30,000
.928	Environment and Land Use Appeal Tribunal	3,700	3,700	3,700	3,700
.929	Equal Opportunities Tribunal	500	500	500	500
.955	Gender Mainstreaming	200	200	200	200
.987	Expenses icw National Sanctions Secretariat	10,000	10,000	10,000	10,000
26	Grants	20,700	25,800	25,800	25,800
26210	Contribution to International Organisations	700	800	800	800
26313	Extra-Budgetary Units				
.160	Cote d'Or International Racecourse and Entertainment Complex Ltd (COIREC)	20,000	25,000	25,000	25,000
Capital Expenditure		216,900	310,400	466,300	242,500
26	Grants	25,000	-	-	-
26323	Extra-Budgetary Units				
.160	Cote d'Or International Racecourse and Entertainment Complex Ltd (COIREC)	25,000	-	-	-
31	Acquisition of Non-Financial Assets	191,900	310,400	466,300	242,500
31112	Non-Residential Buildings				
.421	Upgrading of Government House/Centre	45,000	35,000	30,000	-
.435	Upgrading of Clarisse House	20,000	15,000	20,000	-
31121	Transport Equipment				
.801	Acquisition of Vehicles	37,000	52,500	17,500	10,500
	(a) Home Affairs	3,000	7,500	2,500	2,500
	(b) Security Division	25,000	35,000	10,000	5,000
	(c) National Security Services	9,000	10,000	5,000	3,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	4,100	5,000	4,500	4,500
.805	Acquisition of Security Equipment	50,000	75,000	50,000	50,000

f(1) Provision previously made under Sub-Head 2-108: Civil Status Division

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

Rs 000

Item No.	Details		2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
.999	Other Machinery and Equipment	Project Value	20,800	75,400	41,800	37,500
	(a) Home Affairs	Rs 000	4,000	15,000	15,000	15,000
	(b) Security Division		12,800	23,400	16,300	14,000
	(c) National Security Services		4,000	5,000	5,000	5,000
	(d) MNIC Unit		-	32,000	5,500	3,500
31132	Intangible Fixed Assets					
.111	E- Document Management System		-	2,500	2,500	-
.114	E-Passport project	525,000	15,000	50,000	300,000	140,000
TOTAL			564,200	749,400	880,000	659,100

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
TOTAL		24,000	24,000	24,000	24,000

Sub-Head 2-105: Equal Opportunities Commission

Rs 000

Recurrent Expenditure		20,600	21,900	23,500	23,700
21	Compensation of Employees	15,500	16,700	18,000	18,200
21110	Personal Emoluments	14,173	15,142	16,435	16,635
.001	Basic Salary	4,568	5,217	6,485	6,680
.002	Salary Compensation	220	530	530	530
.004	Allowances	185	185	200	200
.005	Extra Assistance	8,450	8,450	8,450	8,450
.006	Cash in Lieu of Leave	250	300	300	300
.009	End-of-year Bonus	500	460	470	475
21111	Other Staff Costs	1,262	1,458	1,465	1,465
.001	Wages	600	600	600	600
.002	Travelling and Transport	550	718	720	720
.100	Overtime	110	135	140	140
.200	Staff Welfare	2	5	5	5
21210	Social Contributions	65	100	100	100
.001	Contribution to the National Savings Fund	65	100	100	100
22	Goods and Services	5,100	5,200	5,500	5,500
22010	Cost of Utilities	420	460	525	525
22020	Fuel and Oil	60	75	80	80
22030	Rent	1,820	1,820	1,860	1,860
22040	Office Equipment and Furniture	600	480	585	585
22050	Office Expenses	205	220	245	245
22060	Maintenance	360	350	380	380
22100	Publications and Stationery	270	280	310	310
22120	Fees	450	600	600	600
22170	Travelling within the Republic	450	450	450	450
22900	Other Goods and Services	465	465	465	465

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Capital Expenditure		-	1,700	-	-
31	Acquisition of Non-Financial Assets	-	1,700	-	-
31132	Intangible Fixed Assets				
.111	E-Document Management System	-	1,700	-	-
TOTAL		20,600	23,600	23,500	23,700

Sub-Head 2-106: Government Information Service

Rs 000

Recurrent Expenditure		42,000	42,900	47,100	47,800
21	Compensation of Employees	33,300	34,500	39,800	40,500
21110	Personal Emoluments	29,159	30,225	35,270	35,970
.001	Basic Salary	24,113	23,655	28,185	28,825
.002	Salary Compensation	966	2,450	2,615	2,615
.004	Allowances	800	800	800	800
.006	Cash in lieu of Leave	1,000	1,100	1,100	1,100
.009	End-of-year Bonus	2,280	2,220	2,570	2,630
21111	Other Staff Costs	3,762	3,825	4,055	4,055
.002	Travelling and Transport	2,250	2,310	2,540	2,540
.100	Overtime	1,500	1,500	1,500	1,500
.200	Staff Welfare	12	15	15	15
21210	Social Contributions	379	450	475	475
.001	Contribution to the National Savings Fund	379	450	475	475
22	Goods and Services	6,200	5,900	4,800	4,800
22010	Cost of Utilities	375	375	375	375
22020	Fuel and Oil	700	700	700	700
22030	Rent	200	205	205	205
22040	Office Equipment and Furniture	1,700	1,650	600	600
22050	Office Expenses	395	440	465	465
22060	Maintenance	775	775	700	700
22070	Cleaning Services	10	10	10	10
22100	Publications and Stationery	1,715	1,415	1,415	1,415
22120	Fees	105	105	105	105
22170	Travelling within the Republic	100	100	100	100
22900	Other Goods and Services	125	125	125	125
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
Capital Expenditure		4,500	5,500	-	-
31	Acquisition of Non-Financial Assets	4,500	5,500	-	-
31121	Transport Equipment				
.801	Acquisition of Vehicle	-	2,000	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,500	500	-	-
31132	Intangible Fixed Assets				
.801	Acquisition of Software (<i>Mobile Application</i>)	3,000	3,000	-	-
TOTAL		46,500	48,400	47,100	47,800

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

Sub-Head 2-107: Pay Research Bureau

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		38,000	40,000	46,000	47,000
21	Compensation of Employees	33,400	34,900	41,200	42,200
21110	Personal Emoluments	30,145	30,840	37,840	38,840
.001	Basic Salary	23,685	21,990	29,144	30,080
.002	Salary Compensation	810	1,650	2,450	2,450
.004	Allowances	2,400	4,000	2,400	2,400
.006	Cash in lieu of Leave	1,200	1,200	1,200	1,200
.009	End-of-year Bonus	2,050	2,000	2,646	2,710
21111	Other Staff Costs	2,925	3,725	3,025	3,025
.002	Travelling and Transport	2,700	2,700	2,800	2,800
.100	Overtime	200	1,000	200	200
.200	Staff Welfare	25	25	25	25
21210	Social Contributions	330	335	335	335
.001	Contribution to the National Savings Fund	330	335	335	335
22	Goods and Services	4,600	5,100	4,800	4,800
22010	Cost of Utilities	885	970	970	970
22030	Rent	2,400	2,500	2,500	2,500
22040	Office Equipment and Furniture	175	275	175	175
22050	Office Expenses	350	350	350	350
22060	Maintenance	100	115	115	115
22070	Cleaning Services	120	150	150	150
22100	Publications and Stationery	400	425	400	400
22120	Fees	75	95	95	95
22170	Travelling within the Republic	50	175	-	-
22900	Other Goods and Services	45	45	45	45
TOTAL		38,000	40,000	46,000	47,000

Sub-Head 2-108: Civil Status Division

Rs 000

Recurrent Expenditure		141,600	129,600	140,100	140,800
21	Compensation of Employees	75,000	79,900	93,900	95,600
21110	Personal Emoluments	65,785	70,840	84,790	86,490
.001	Basic Salary	51,352	52,447	63,132	64,700
.002	Salary Compensation	2,783	6,243	7,700	7,700
.004	Allowances	5,000	5,500	6,300	6,300
.005	Extra Assistance	400	-	-	-
.006	Cash in lieu of Leave	1,750	1,750	1,750	1,750
.009	End-of-year Bonus	4,500	4,900	5,908	6,040
21111	Other Staff Costs	8,060	7,860	7,910	7,910
.002	Travelling and Transport	5,100	5,300	5,350	5,350
.100	Overtime	2,900	2,500	2,500	2,500
.200	Staff Welfare	60	60	60	60
21210	Social Contributions	1,155	1,200	1,200	1,200
.001	Contribution to the National Savings Fund	1,155	1,200	1,200	1,200

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22	Goods and Services	62,600	44,600	41,100	40,100
22010	Cost of Utilities	2,925	3,150	3,150	3,150
22020	Fuel and Oil	250	250	250	250
22030	Rent	12,685	11,370	11,370	11,370
22040	Office Equipment and Furniture	1,500	1,700	530	530
22050	Office Expenses	700	730	700	700
22060	Maintenance	36,550	14,475	12,975	12,975
	<i>of which</i>				
.005	IT Equipment	35,250	11,700	11,700	11,700
22070	Cleaning Services	700	700	700	700
22100	Publications and Stationery	4,300	3,950	3,950	3,950
22120	Fees	100	100	100	100
22170	Travelling within the Republic	190	175	175	175
22900	Other Goods and Services	2,700	8,000	7,200	6,200
	<i>of which</i>				
.099	Digitalisation of Civil Status Records	2,500	2,500	2,000	2,000
.812	Expenses icw Single Point Office	-	5,300	5,000	4,000
28	Other Expense	4,000	5,100	5,100	5,100
28211	Transfers to Non-Profit Institutions				
.015	Muslim Family Council	3,000	3,000	3,000	3,000
28212	Transfers to Households				
.007	Savings Culture Campaign	1,000	2,100	2,100	2,100
Capital Expenditure		304,000	64,000	-	-
31	Acquisition of Non-Financial Assets	304,000	64,000	-	-
	Project Value Rs 000				
31121	Transport Equipment				
.801	Acquisition of Vehicles	2,000	-	-	-
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	2,000	4,000	-	-
31132	Intangible Fixed Asset				
.102	Revamping of the Mauritius National Identity Card System	300,000	60,000	-	-
TOTAL		445,600	193,600	140,100	140,800

Sub-Head 2-109: Citizen Support Unit

Rs 000

Recurrent Expenditure		70,400	89,000	109,000	110,000
21	Compensation of Employees	50,000	61,700	81,600	82,600
21110	Personal Emoluments	45,590	55,170	74,790	75,790
.001	Basic Salary	37,400	42,070	58,790	59,690
.002	Salary Compensation	2,030	5,900	7,300	7,300
.004	Allowances	560	1,200	1,000	1,000
.006	Cash in lieu of Leave	2,400	2,000	2,200	2,200
.009	End-of-year Bonus	3,200	4,000	5,500	5,600
21111	Other Staff Costs	3,610	5,330	5,610	5,610
.002	Travelling and Transport	3,000	4,720	5,000	5,000
.100	Overtime	600	600	600	600
.200	Staff Welfare	10	10	10	10

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

Rs 000

Item No.	Details		2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
21210	Social Contributions		800	1,200	1,200	1,200
.001	Contribution to the National Savings Fund		800	1,200	1,200	1,200
22	Goods and Services		20,400	27,300	27,400	27,400
22010	Cost of Utilities		1,985	2,280	2,280	2,280
22020	Fuel and Oil		100	100	100	100
22030	Rent		2,155	6,355	6,355	6,355
22040	Office Equipment and Furniture		1,300	1,800	1,800	1,800
22050	Office Expenses		725	725	725	725
22060	Maintenance		7,675	8,325	8,325	8,325
	<i>of which</i>					
.001	Buildings		1,500	2,000	2,000	2,000
.005	IT Equipment		5,700	5,700	5,700	5,700
22070	Cleaning Services		600	700	700	700
22090	Security		970	1,860	1,860	1,860
22100	Publications and Stationery		4,450	4,450	4,500	4,500
22120	Fees		50	50	50	50
22170	Travelling within the Republic		100	100	100	100
22900	Other Goods and Services		290	555	605	605
Capital Expenditure			12,600	11,200	20,300	8,600
31	Acquisition of Non-Financial Assets	Project Value Rs 000	12,600	11,200	20,300	8,600
31112	Non-Residential Buildings					
.401	Upgrading of Office Buildings - CAB Office		5,000	5,000	5,000	5,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		1,600	1,800	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment	11,300	-	4,400	3,300	3,600
31132	Intangible Fixed Asset					
.801	Acquisition of Software (New CSU Portal)		6,000	-	12,000	-
TOTAL			83,000	100,200	129,300	118,600

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
VOTE 2-1 Prime Minister's Office		803	985
Sub-Head 2-101: Cabinet Office		88	92
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	1
17	Office Management Executive	3	3
18	Office Management Assistant	10	10
19	Management Support Officer	11	13
20	Confidential Secretary	8	8
21	Word Processing Operator	10	10
22	Head Office Auxiliary	2	2
23	Office Auxiliary/Senior Office Auxiliary	9	11
24	Driver	2	2
25	Handy Worker	2	2
Sub-Head 2-102: Private Office and Ceremonials		49	53
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	1	1
6	Office Management Executive	2	2
7	Office Management Assistant	4	4
8	Management Support Officer	10	12
9	Confidential Secretary	9	9
10	Word Processing Operator	8	8
11	Head Office Auxiliary	2	2
12	Office Auxiliary/Senior Office Auxiliary	5	7
13	Driver	3	3

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

SN	Position Titles	Funded	
		2023/24	2024/25
Sub-Head 2-103: Defence and Home Affairs		225	335
1	Secretary for Home Affairs	1	1
2	Permanent Secretary	3	3
3	Deputy Permanent Secretary	6	7
4	Assistant Permanent Secretary	8	10
5	National Security Adviser	1	1
6	Director, Counterterrorism Unit	1	1
7	Deputy Director, Counterterrorism Unit	1	1
8	Principal Intelligence Officer (<i>New</i>)	-	-
9	Intelligence Officer/Senior Intelligence Officer	2	2
10	Principal Co-ordinator, Security Matters	1	1
11	Co-ordinator, Security Matters	3	3
12	Facilities and Maintenance Officer	1	1
13	Director-General of Immigration	-	1
14	Migration Coordinator and Researcher	1	1
15	Migration Analyst	2	2
16	Manager, Financial Operations	1	1
17	Assistant Manager, Financial Operations	2	2
18	Principal Financial Operations Officer	2	2
19	Financial Operations Officer/Senior Financial Operations Officer	4	1
20	Assistant Financial Operations Officer	2	4
21	Manager (Procurement and Supply)	1	1
22	Assistant Manager (Procurement and Supply)	2	2
23	Principal Procurement and Supply Officer	1	1
24	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
25	Assistant Procurement and Supply Officer	3	3
26	Manager, Internal Control	1	1
27	Principal Internal Control Officer	2	2
28	Internal Control Officer/Senior Internal Control Officer	3	3
29	Manager, Human Resources	1	1
30	Assistant Manager, Human Resources	1	1
31	Human Resource Executive	2	2
32	Office Management Executive	4	4
33	Office Management Assistant	27	27
34	Higher Executive Officer (<i>Personal</i>)	2	2
35	Office Supervisor	1	1
36	Management Support Officer	58	155
37	Confidential Secretary	14	14
38	Senior Word Processing Operator	1	1
39	Word Processing Operator	11	11
40	Technical and Mechanical Officer	1	1
41	Receptionist/Telephone Operator	6	6
42	Head Office Auxiliary	2	2
43	Office Auxiliary/Senior Office Auxiliary	21	27
44	Driver/Office Attendant (Ex-SMEDA)	1	1

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

SN	Position Titles	Funded	
		2023/24	2024/25
45	Office Attendant (Ex-SMEDA)	1	1
46	Driver	11	11
47	Stores Attendant	1	1
48	Handy Worker	2	6
Sub-Head 2-105: Equal Opportunities Commission		13	14
1	Secretary, Equal Opportunities Commission	-	-
2	Deputy Permanent Secretary	1	1
3	Investigator, Equal Opportunities Commission	3	3
4	Court Transcriber	2	2
5	Office Management Assistant	2	2
6	Management Support Officer	1	2
7	Confidential Secretary	1	1
8	Driver	1	1
9	Office Auxiliary/Senior Office Auxiliary	2	2
Sub-Head 2-106: Government Information Service		62	64
1	Director, Information Services	1	-
2	Assistant Director, Information Services	-	1
3	Principal Information Officer	3	3
4	Senior Information Officer	4	4
5	Information Officer	9	9
6	Head, Documentation Unit	-	1
7	Principal Publicity/Documentation Officer	1	-
8	Senior Publicity/Documentation Officer	1	1
9	Publicity/Documentation Officer	3	3
10	Information Support Officer/Senior Information Support Officer (<i>Personal</i>)	3	3
Audio-Visual Section			
11	Head, Audio-Visual Production Officer Cadre	1	1
12	Principal Audio-Visual Production Officer	2	2
13	Senior Audio-Visual Production Officer	3	3
14	Audio-Visual Production Officer	4	4
15	Multimedia Production Officer (<i>on roster</i>) (<i>New</i>)	-	-
16	Principal Financial Operations Officer	1	1
17	Assistant Financial Operations Officer	1	1
18	Procurement and Supply Officer/Senior Procurement and Supply Officer	1	1
19	Senior Human Resource Executive	-	1
20	Human Resource Executive	1	-
21	Office Management Assistant	2	2
22	Management Support Officer	8	10
23	Confidential Secretary	1	1
24	Word Processing Operator	1	1
25	Head Office Auxiliary	1	1
26	Office Auxiliary/Senior Office Auxiliary	4	4
27	Driver	4	4
28	Handy Worker (<i>Special Class</i>) (<i>New</i>)	-	-
29	General Worker	2	2

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

SN	Position Titles	Funded	
		2023/24	2024/25
Sub-Head 2-107: Pay Research Bureau		52	60
1	Director	1	1
2	Deputy Director	1	2
3	Principal Job Analyst	3	4
4	Job Analyst	7	8
5	Job Survey Officer	14	16
6	Secretary, Pay Research Bureau	1	1
7	Principal Financial Operations Officer	1	1
8	Assistant Financial Operations Officer	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	8
13	Confidential Secretary	5	5
14	Word Processing Operator	3	3
15	Head Office Auxiliary	1	1
16	Office Auxiliary/Senior Office Auxiliary	4	6
17	Driver	-	-
Sub-Head 2-108: Civil Status Division		174	190
1	Registrar of Civil Status	1	1
2	Deputy Registrar of Civil Status	-	-
3	Principal Civil Status Officer	2	2
4	Senior Civil Status Officer	22	24
5	Civil Status Officer	65	70
6	Assistant Manager, Financial Operations	1	1
7	Financial Operations Officer/Senior Financial Operations Officer	2	2
8	Assistant Financial Operations Officer	3	3
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	Technical and Mechanical Officer	1	1
14	Office Management Executive	3	3
15	Office Management Assistant	4	4
16	Office Supervisor	1	1
17	Management Support Officer	26	33
18	Confidential Secretary	1	1
19	Senior Word Processing Operator	1	1
20	Word Processing Operator	2	2
21	Office Clerk (<i>Personal</i>)	2	-
22	Head Office Auxiliary	1	1
23	Office Auxiliary/Senior Office Auxiliary	25	29
24	Print Finishing/Book Binding Operator (<i>on roster</i>)	3	3
25	Driver	2	2
26	Handy Worker	1	1

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

SN	Position Titles	Funded	
		2023/24	2024/25
Sub-Head 2-109: Citizen Support Unit		140	177
1	Deputy Permanent Secretary	1	1
2	Head, Citizen Support Unit <i>(formerly Citizen's Advice Bureau Co-ordinator)</i>	1	1
3	Senior Citizen Support Officer <i>(formerly Assistant Citizen's Advice Bureau Co-ordinator)</i>	2	2
4	Citizen Support Officer <i>(formerly Citizen's Advice Bureau Organiser)</i>	33	33
5	Principal Financial Operations Officer	-	1
6	Human Resource Executive	-	1
7	Management Support Officer	21	51
8	Word Processsing Operator	24	24
9	Office Auxiliary/Senior Office Auxiliary	36	40
10	Driver	-	1
11	Handy Worker <i>(Special Class) (New)</i>	-	-
12	General Worker	22	22
TOTAL		803	985

STRATEGIC OVERVIEW

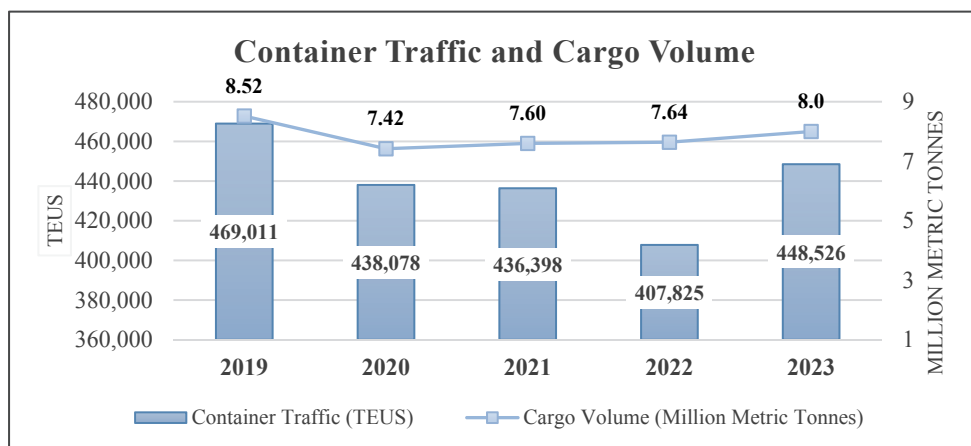
I. Mission Statement

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

II. Current Situation & Challenges

Port

- Port activities for the period July 2023 to March 2024:
 - The total volume of cargo (import and export) was 6.3 million metric tonnes (MT);
 - Total container traffic (captive and transshipment containers) stood at 349,913 Twenty-Foot Equivalent Units (TEUs);
 - Transshipment container traffic reached approximately 152,082 TEUs;
 - The average gross crane productivity stood at 22.2 moves per hour;
 - The average ship productivity was 38.7 moves per hour;
 - Bunker supply reached 458,387 MT;
 - The Port Louis Cruise Terminal was inaugurated in December 2023 to accommodate peak traffic of up to 4,000 passengers at a time;
 - The number of Cruise Vessel calls was 36 with a total of 41,221 passenger arrivals; and
 - Navis N4 system was operationalized with a view to optimising the planning and management of containers equipment moves.

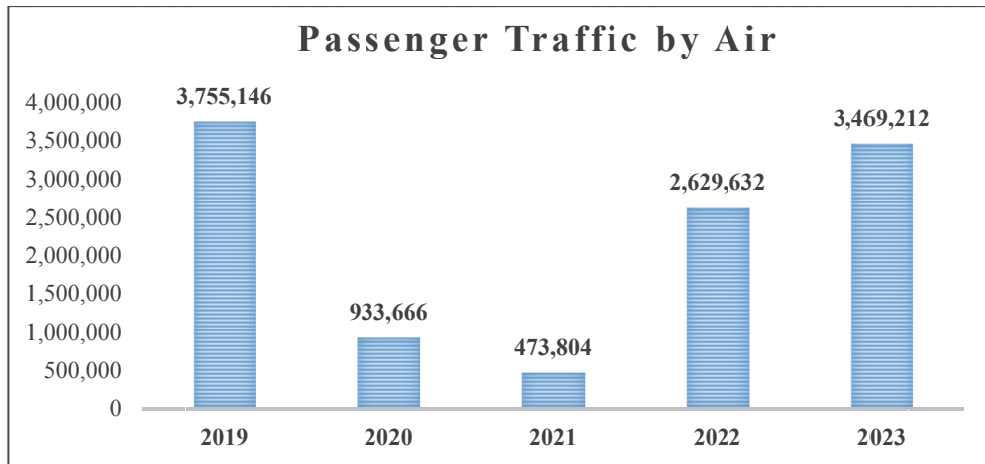


Source: Mauritius Ports Authority

Aviation

SSR International Airport

- Airport activities for the period July 2023 to March 2024:
 - 21 airlines operated at Sir Seewoosagur Ramgoolam (SSR) International Airport and 24 destination airports were served from Mauritius;
 - Passengers traffic reached around 2.96 million;



Source: Airports of Mauritius Ltd

- There were 16,304 aircraft movements out of which 12,930 were International Scheduled Flights and 2,960 were Domestic Scheduled Flights;
- The number of overflights were 2,119;
- The volume of air cargo (inbound and outbound) reached 49,363.8 MT for the period Jan to Dec 2023, representing an increase of 75 percent as compared to 2022;
- The occupancy for Cargo/Freeport/Logistics zones was 13 percent as at 31 Dec 2023; and
- The number of private jet arrivals were 157 compared to 215 in FY 2022-2023.

Plaine Corail Airport

- Airport activities for the period July 2023 to March 2024:
 - 2 airlines operated at Plaine Corail Airport namely Air Mauritius & Air Austral and 2 destination airports were served from Rodrigues, *i.e.* Mauritius & Reunion Island;
 - Passenger traffic reached 189,858;
 - The number of aircraft movements was 3,098; and
 - The volume of air cargo reached 69 MT.

Key Challenges

Port

- Need to attract additional traffic in terms of container transshipment, cruise tourism, bunkering activities, amongst others
- Improve port productivity to benchmark against the most efficient competing ports in the region
- Generate further revenue to fund port development projects to position Port Louis as an efficient and competitive port
- Improve service delivery through digitalisation and automation of port operations
- Need to move towards a carbon neutral port through use of renewable energy within the port area

Airport

- Improve the quality of services and facilities to enhance passenger experience
- Develop new income-generating activities to ensure financial sustainability
- Relocate Air Cargo Operators, including Air Mauritius to the new Cargo and Freeport Village to bring dynamism and impetus in the development of activities
- Enhance Air Cargo Traffic through improve air connectivity and air linkages with foreign markets
- Achieve Airport Carbon Accreditation (ACA) level 3 or 3+ in respect of carbon emission reduction
- Implement environment friendly measures to achieve net zero carbon emission

III. Strategic Direction 2024-2027

Strategic Direction	Enabler
Transform Port Louis harbour into a Smart Port to improve productivity and competitiveness	<ul style="list-style-type: none"> ▪ Optimise the use of existing equipment with a view to maximising handling of containers and minimising idle time ▪ Replace and acquire port equipment to improve port’s handling capacity and efficiency ▪ Revamp revenue-generating port activities such as bunkering, passenger cruises, transhipment, port services, amongst others ▪ Increase the use of digitalisation and ensure conducive environment to expedite port activities ▪ Develop training and succession plan to ensure smooth functioning at different levels within the port sector ▪ Implement digital solutions like automated container tracking systems and online documentation platforms to enhance transparency and reduce paperwork
Transform the Port into a container transhipment hub for the region	<ul style="list-style-type: none"> ▪ Improve productivity at the Mauritius Container Terminal and vessel turn-round time to increase berth capacity and attract transhipment volume ▪ Minimise dwell time through the enhancement of yard management to create space capacity ▪ Improve Vessel Turn Time by enhancing pilotage services and berthing manoeuvres and by optimising ship scheduling and coordination with vessel operators
Green Port Initiatives	<ul style="list-style-type: none"> ▪ Promote the use of renewable energy, including Solar Photovoltaic energy, within the port area with a view to reducing Greenhouse Gas emissions
Provide enhanced safety of air traffic operations	<ul style="list-style-type: none"> ▪ Improve monitoring of aircraft operation through installation of a surveillance system ▪ Perform regular oversight of operators using the risk-based methodology ▪ Perform continuous surveillance on all concerned operators through regular inspections and audits as per annual surveillance plan

VOTE 2-2: External Communications - continued

Strategic Direction	Enabler
Transform the SSR International Airport into a Smart Airport	<ul style="list-style-type: none"> ▪ Improve passenger experience by enhancing process efficiency and service delivery ▪ Increase use of renewable energy
Promote Business/ Private Jet Operations at the SSR International Airport	<ul style="list-style-type: none"> ▪ Enhance passenger facilitation services to attract high net worth individuals to Mauritius through Private Jet Operations
Cargo and Freeport Development	<ul style="list-style-type: none"> ▪ Construct new Cargo Terminal, including import and export facilities under the same roof for efficient operations by Ground Handlers, Express Companies and Logistics Providers
New Runway at Plaine Corail Airport	<ul style="list-style-type: none"> ▪ Construct a new runway of 2.1 km and other airport facilities to promote the socio-economic development of Rodrigues

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 2023/24 (Prov.)	Target 2024/25	Target 2026/27	Target 2030
Percentage of Indian Ocean maritime traffic captured	10%	11%	13%	15%
Average service time spent at berth (hours per ship)	30	30	28	25
Average Check-in to Gate time at SSR International Airport (minutes)	60	45 ¹	45	45

Delivery Unit	Main Service	Key Performance Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2025/26	Target 2026/27
Cargo Handling Corporation Ltd/Mauritius Ports Authority	Improve port productivity	Crane productivity (Moves per hour)	22	25	27	29
		Ship productivity (Moves per hour)	39	50	70	80
		Average container vessel turnaround time (Hours per ship)	45.6	45.0	44.0	42.0
		Cargo Traffic (million tonnes)	8.1	8.5	9.1	9.3
		Container Traffic	447,299	504,000	531,000	560,000
		Cruise Calls	46	50	52	55
		Volume of bunker sales (MT)	592,000	638,000	690,000	745,000

¹ As per International Air Transport Association norms

VOTE 2-2: External Communications - continued

Delivery Unit	Main Service	Key Performance Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2025/26	Target 2026/27
Airports of Mauritius Co Ltd	Provide passenger facilitation services	Proportion of Passengers handled through a contactless clearance system	20%	30%	40%	70%
		Private jet arrivals (Number)	157	130	135	140
	Development and transformation of the SSR International Airport into a smart and green airport	Proportion of electricity from renewable sources	-	-	20%	50%
Airports of Rodrigues Co Ltd	Improve airport services	Air Cargo Traffic (MT)	74	80	85	90
		Passenger traffic	210,000	220,000	230,000	240,000

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	2	50%	50%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	35	77%	23%
Support (Salary <Rs 47,000)	250	67%	33%
Overall	287	67%	33%

Source: External Communications Division

Staff in Statutory Bodies / Public Bodies	Number	Male	Female
Mauritius Ports Authority	498	84%	16%
Cargo Handling Corporation Ltd	1,204	95%	5%
Airports of Mauritius Co Ltd	563	75%	25%
Airport of Rodrigues Ltd	90	74%	26%
Airport Terminal Operations Ltd	210	62%	38%

VOTE 2-2: EXTERNAL COMMUNICATIONS

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 2-2: TOTAL EXPENDITURE		21,700	1,430,000	1,839,000	1,930,000
Recurrent Expenditure		21,700	30,000	39,000	30,000
21	Compensation of Employees	15,000	18,600	22,600	23,600
22	Goods and Services	6,700	11,400	16,400	6,400
Capital Expenditure		-	1,400,000	1,800,000	1,900,000
32	Acquisition of Financial Assets	-	1,400,000	1,800,000	1,900,000

Vote 2-2: External Communications

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		21,700	30,000	39,000	30,000
21	Compensation of Employees	15,000	18,600	22,600	23,600
21110	Personal Emoluments	12,970	16,555	20,555	21,555
.001	Basic Salary	10,390	13,300	16,800	17,763
.002	Salary Compensation	480	1,205	1,469	1,469
.004	Allowances	550	500	500	500
.006	Cash in lieu of Leave	550	550	550	550
.009	End-of-year Bonus	1,000	1,000	1,236	1,273
21111	Other Staff Costs	1,860	1,845	1,845	1,845
.002	Travelling and Transport	1,350	1,335	1,335	1,335
.100	Overtime	500	500	500	500
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	170	200	200	200
.001	Contribution to the National Savings Fund	170	200	200	200
22	Goods and Services	6,700	11,400	16,400	6,400
22010	Cost of Utilities	800	800	800	800
22020	Fuel and Oil	75	75	75	75
22030	Rent	4,110	3,740	3,740	3,740
22040	Office Equipment and Furniture	450	500	500	500
22050	Office Expenses	130	130	130	130
22060	Maintenance	295	290	290	290
22100	Publications and Stationery	530	530	530	530
22120	Fees	100	5,150	10,150	150
	<i>of which</i>				
.008	Fees to Consultants	-	5,000	10,000	-
22900	Other Goods and Services	210	185	185	185
Capital Expenditure		-	1,400,000	1,800,000	1,900,000
32	Acquisition of Financial Assets	-	1,400,000	1,800,000	1,900,000
32145	Loans to Public Corporations	-	-	-	-
.525	Loan to Airport Holdings Ltd	-	1,400,000	1,800,000	1,900,000
TOTAL		21,700	1,430,000	1,839,000	1,930,000

VOTE 2-2: External Communications - *continued*

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 2-2: External Communications		27	31
1	Permanent Secretary	1	1
2	Deputy Permanent Secretary	1	1
3	Assistant Permanent Secretary	2	2
4	Human Resource Executive	1	1
5	Principal Financial Operations Officer	1	1
6	Assistant Procurement and Supply Officer	1	1
7	Office Management Executive	1	1
8	Office Management Assistant	2	2
9	Management Support Officer	8	11
10	Confidential Secretary	2	2
11	Word Processing Operator	3	3
12	Driver	1	2
13	Office Auxiliary/Senior Office Auxiliary	3	3
TOTAL		27	31

VOTE 2-3: CIVIL AVIATION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 2-3: TOTAL EXPENDITURE		364,000	403,500	398,000	377,000
Recurrent Expenditure		343,600	360,000	369,900	373,300
21	Compensation of Employees	152,100	161,500	172,200	174,700
22	Goods and Services	170,600	181,900	180,600	181,000
26	Grants	7,300	2,600	2,600	2,600
28	Other Expense	13,600	14,000	14,500	15,000
Capital Expenditure		20,400	43,500	28,100	3,700
31	Acquisition of Non-Financial Assets	20,400	43,500	28,100	3,700

Vote 2-3: Civil Aviation

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		343,600	360,000	369,900	373,300
21	Compensation of Employees	152,100	161,500	172,200	174,700
21110	Personal Emoluments	135,360	144,200	154,800	157,200
.001	Basic Salary	106,260	102,150	111,196	112,957
.002	Salary Compensation	4,500	12,030	12,030	12,030
.004	Allowances	11,000	16,320	16,800	17,300
.006	Cash in lieu of leave	4,500	4,500	4,500	4,500
.009	End-of-year Bonus	9,100	9,200	10,274	10,413
21111	Other Staff Costs	14,840	15,100	15,100	15,100
.002	Travelling and Transport	14,000	14,200	14,200	14,200
.100	Overtime	800	800	800	800
.200	Staff Welfare	40	100	100	100
21210	Social Contributions	1,900	2,200	2,300	2,400
.001	Contribution to the National Savings Fund	1,900	2,200	2,300	2,400
22	Goods and Services	170,600	181,900	180,600	181,000
22010	Cost of Utilities	13,000	13,000	13,000	13,000
22020	Fuel and Oil	600	600	600	1,000
22040	Office Equipment and Furniture	1,500	1,500	1,500	1,500
22050	Office Expenses	700	700	700	700
22060	Maintenance	80,100	83,200	82,300	82,300
	<i>of which</i>				
.002	Other Structures	70,000	70,000	70,000	70,000
.003	Plant and Equipment	3,000	4,900	4,900	4,900
.005	IT Equipment	4,200	4,200	4,200	4,200
22070	Cleaning Services	3,000	3,000	3,000	3,000
22100	Publications and Stationery	1,210	1,210	1,210	1,210
22120	Fees	57,000	63,400	63,000	63,000
	<i>of which</i>				
.007	Fees for Training	10,000	10,000	10,000	10,000
.020	Inspection and Audit Fees	47,000	53,000	53,000	53,000
22170	Travelling within the Republic	2,200	2,200	2,200	2,200

VOTE 2-3: Civil Aviation - continued

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22900	Other Goods and Services	11,290	13,090	13,090	13,090
	<i>of which</i>				
.025	Satellite Communication Services Charge	6,100	6,100	6,100	6,100
.026	Aviation Security Cards and Certificates	2,600	4,400	4,400	4,400
26	Grants	7,300	2,600	2,600	2,600
26210	Contribution to International Organisations				
.032	International Civil Aviation Organisation	2,500	2,600	2,600	2,600
.033	African Civil Aviation Commission	4,800	-	-	-
28	Other Expense	13,600	14,000	14,500	15,000
28217	Other				
.001	Insurance	13,600	14,000	14,500	15,000
Capital Expenditure		20,400	43,500	28,100	3,700
31	Acquisition of Non-Financial Assets	20,400	43,500	28,100	3,700
31112	Non-Residential Buildings				
.001	Construction of Office Buildings - <i>Permit Office</i>	4,000	10,000	16,900	3,100
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	16,400	33,500	11,200	600
	<i>of which</i>				
	(a) High Frequency Communication Equipment	12,420	-	-	-
	(b) Precision Type Air Con-Area Control Centre	740	-	-	-
	(c) Replacement of Solar Panel for VSAT Station at Agalega	1,240	310	-	-
	(d) Upgrading of VSAT Station at Agalega and St Brandon	2,000	6,000	3,000	-
	(e) Replacement of Electronic Aeronautical Information Publication System	-	24,000	3,000	-
	(f) Replacement of UPS	-	2,590	410	-
	(g) Solar Air Conditioning Units at VSAT Station of Agalega and St Brandon	-	600	4,790	600
TOTAL		364,000	403,500	398,000	377,000

VOTE 2-3: Civil Aviation - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 2-3: Civil Aviation		296	292
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	Aerodrome Licensing Officer	-	-
7	Air Traffic Services Standards Officer	-	-
8	Personnel Licensing Assistant	1	1
9	Senior Engineer (Airworthiness-Air Frame and Power Plant)	-	1
10	Engineer (Airworthiness - Air Frame and Powerplant)	3	3
11	Trainee Engineer (Airworthiness - Air Frame and Powerplant)	3	3
12	Senior Engineer (Communication, Navigation and Surveillance)	2	2
13	Engineer (Communication, Navigation and Surveillance)	3	4
14	Trainee Engineer (Communication, Navigation and Surveillance)	1	-
15	Mandatory Occurrence Reporting Officer/Senior Mandatory Occurrence Reporting Officer	1	1
16	Aviation Security/Facilitation Officer/Senior Aviation Security/Facilitation Officer	6	6
17	Trainee Aviation Security/Facilitation Officer	2	2
18	Maintenance Superintendent	-	-
19	Maintenance Supervisor (Communication, Navigation and Surveillance)	5	5
20	Senior Maintenance Officer (Communication, Navigation and Surveillance)	8	8
21	Maintenance Officer (Communication, Navigation and Surveillance)	10	10
22	Station Officer	1	1
23	Technician (Communication, Navigation and Surveillance)	5	5
24	Trainee Technician (Communication, Navigation and Surveillance)	2	2
25	Air Traffic Control Supervisor	11	11
26	Air Traffic Control Officer	29	33
27	Trainee Air Traffic Control Officer	11	5
28	Senior Flight Data Officer	5	5
29	Flight Data Officer	14	14
30	Principal Aviation Security Officer	1	1
31	Senior Aviation Security Officer	6	6
32	Aviation Security Officer	32	32
33	Principal Technician (Electrical)	1	1
34	Aeronautical Information Supervisor	1	1
35	Senior Aeronautical Information Officer	2	2
36	Aeronautical Information Officer	10	10
37	Manager, Financial Operations	1	1
38	Principal Financial Operations Officer	1	1
39	Financial Operations Officer/Senior Financial Operations Officer	2	1
40	Assistant Financial Operations Officer	3	3
41	Assistant Manager (Procurement and Supply)	1	1
42	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2

VOTE 2-3: Civil Aviation - *continued*

SN	Position Titles	Funded	
		2023/24	2024/25
43	Manager, Human Resources	1	1
44	Human Resource Executive	1	1
45	Office Management Executive	1	1
46	Office Management Assistant	4	4
47	Office Supervisor	1	1
48	Management Support Officer	27	29
49	Confidential Secretary	2	2
50	Word Processing Operator	4	4
51	Aviation Telephone Supervisor	1	1
52	Aviation Telephonist	9	9
53	Supervisor (Rigging)	1	1
54	Rigger	9	9
55	Chief Tradesman	1	1
56	Foreman	1	1
57	Electrician (<i>on shift</i>)	4	4
58	Fitter (<i>on shift</i>)	1	-
59	Painter	1	-
60	General Assistant	1	1
61	Driver (<i>on shift</i>)	13	13
62	Gatekeeper (<i>on shift</i>) (<i>Personal</i>)	1	-
63	Head Office Auxiliary	1	1
64	Office Auxiliary/Senior Office Auxiliary	5	7
65	Toolskeeper	1	-
66	Sanitary Attendant (<i>on shift</i>)	1	1
67	Stores Attendant	4	3
68	Handy Worker (<i>Special Class</i>) (<i>New</i>)	-	-
69	General Worker	4	4
TOTAL		296	292

VOTE 2-4: GOVERNMENT PRINTING

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 2-4: TOTAL EXPENDITURE		202,000	187,000	187,000	182,000
Recurrent Expenditure		177,000	170,000	181,000	182,000
21	Compensation of Employees	107,200	110,900	121,900	122,900
22	Goods and Services	69,800	59,100	59,100	59,100
Capital Expenditure		25,000	17,000	6,000	-
31	Acquisition of Non-Financial Assets	25,000	17,000	6,000	-

Vote 2-4: Government Printing

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		177,000	170,000	181,000	182,000
21	Compensation of Employees	107,200	110,900	121,900	122,900
21110	Personal Emoluments	96,155	98,090	108,915	109,915
.001	Basic Salary	82,295	77,790	87,029	87,929
.002	Salary Compensation	3,930	9,700	10,586	10,586
.004	Allowances	520	600	600	600
.006	Cash in lieu of Leave	2,500	2,600	2,600	2,600
.009	End-of-year Bonus	6,910	7,400	8,100	8,200
21111	Other Staff Costs	9,535	11,085	11,085	11,085
.002	Travelling and Transport	8,800	10,250	10,250	10,250
.100	Overtime	700	800	800	800
.200	Staff Welfare	35	35	35	35
21210	Social Contributions	1,510	1,725	1,900	1,900
.001	Contribution to the National Savings Fund	1,510	1,725	1,900	1,900
22	Goods and Services	69,800	59,100	59,100	59,100
22010	Cost of Utilities	10,400	10,475	10,475	10,475
22020	Fuel and Oil	210	210	210	210
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	325	425	425	425
22060	Maintenance	10,225	10,475	10,475	10,475
22070	Cleaning Services	3,000	3,900	3,900	3,900
22090	Security	2,485	2,300	2,300	2,300
22100	Publications and Stationery	40,180	28,240	28,240	28,240
	<i>of which</i>				
.001	Paper and Materials	40,000	28,000	28,000	28,000
22120	Fees	650	650	650	650
22900	Other Goods and Services	2,125	2,225	2,225	2,225

VOTE 2-4: Government Printing - continued

Rs 000

Item No.	Details		2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Capital Expenditure			25,000	17,000	6,000	-
31	Acquisition of Non-Financial Assets	Project Value Rs 000	25,000	17,000	6,000	-
31112	Non-Residential Buildings					
.001	Construction of New Building	535,200	18,000	-	-	-
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		1,000	1,000	-	-
.813	Acquisition of Printing Equipment		-	10,000	6,000	-
31132	Intangible Fixed Assets					
.801	Acquisition of Software	18,500	6,000	6,000	-	-
TOTAL			202,000	187,000	187,000	182,000

VOTE 2-4: Government Printing - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 2-4: Government Printing		257	258
1	Government Printer	1	1
2	Deputy Government Printer	1	1
3	Assistant Government Printer	1	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	1	1
9	Assistant Financial Operations Officer	2	2
10	Manager (Procurement and Supply)	1	1
11	Assistant Manager (Procurement and Supply)	1	1
12	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
13	Assistant Procurement and Supply Officer	3	3
14	Manager, Human Resources	1	1
15	Assistant Manager, Human Resources	-	1
16	Senior Human Resource Executive	1	1
17	Human Resource Executive	1	1
18	Office Management Executive	2	2
19	Office Management Assistant	3	3
20	Office Supervisor	1	1
21	Management Support Officer	13	16
22	Confidential Secretary	1	1
23	Word Processing Operator	1	1
24	Senior Graphic Artist	1	1
25	Graphic Artist	6	6
26	Production Supervisor <i>(on roster)</i>	13	12
27	Production Supervisor (Plate Making/Finishing) <i>(on roster)</i>	2	2
28	Assistant Production Supervisor <i>(on roster)</i>	14	14
29	Maintenance and Facilities Officer <i>(on roster) (New)</i>	-	-
30	Plate Making/Finishing Operator <i>(on roster)</i>	8	8
31	Computer To Plate/Imposition Operator <i>(New)</i>	-	-
32	Phototype-Setting Operator <i>(on roster)</i>	10	7
33	Desktop Publishing Operator <i>(on roster) (New)</i>	-	-
34	Head, Machine Maintenance Unit <i>(on roster)</i>	2	2
35	Printer's Mechanic <i>(on roster)</i>	2	2
36	Job Delivery Officer <i>(New)</i>	-	-
37	Head Printing Assistant <i>(on roster)</i>	2	2
38	Printing Assistant/Senior Printing Assistant <i>(on roster)</i>	22	22
39	Print Finishing/Book Binding Operator <i>(on roster)</i>	61	61
40	Pressroom Machine Operator <i>(on roster)</i>	58	58

VOTE 2-4: Government Printing - continued

SN	Position Titles	Funded	
		2023/24	2024/25
41	Receptionist/Telephone Operator	1	1
42	Head Office Auxiliary	1	1
43	Office Auxiliary/Senior Office Auxiliary	3	4
44	Driver	2	2
45	Stores Attendant	2	2
46	Handy Worker <i>(on roster - day and night)</i>	2	2
TOTAL		257	258

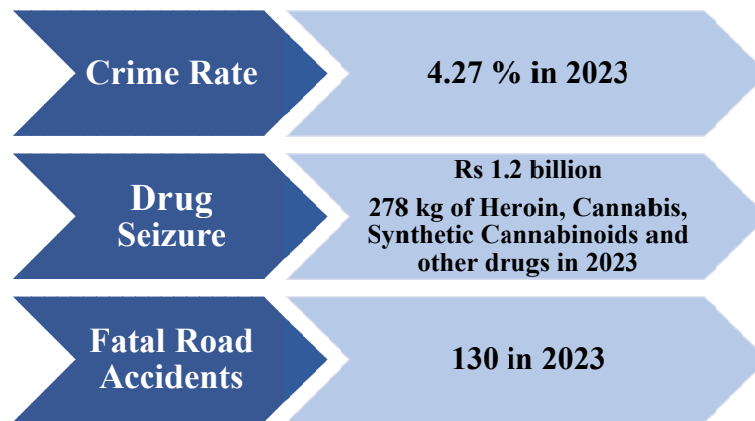
STRATEGIC OVERVIEW

I. Mission Statement

To fight crime in all of its forms and deliver the highest quality of service to the community for a safe and secure environment

II. Current Situation & Challenges

- In 2023, all socio-economic activities resumed normalcy after the COVID-19 pandemic. This situation triggered a change in the policing landscape exposing it to a host of domestic and cross border challenges which were evidenced by the prevailing crime rate.



- Following the introduction of the Drug Test kit in June 2022, 870 persons were contravened for driving under the influence of drugs in 2023.
- 600 temporary Police Constables were recruited in 2023 and are undergoing training at the different Police training institutions.
- In 2023, 165 new Police Bikes were added to the existing fleet to ensure greater Police visibility, public contact and promptness in addressing public requests and emergencies.
- During torrential rain leading to flooding in January and April 2024, the Police intervened in rescuing trapped victims, removing obstructions, ensuring traffic fluidity, as well as assisting personnel of other emergency and essential services.
- In 2023, Police conducted 1,584 crime prevention sessions attended by some 89,250 persons and 38 Safety & Security Programmes attended by around 40,600 persons.
- In 2023, 20 campaigns were conducted under the Neighbourhood Watch Scheme in different regions of the island for enhancing the safety and security of the local inhabitants.

Key Challenges

- Continuous enhancement of operational capability to effectively ensure public safety and security
- Prevalence of climate change impacting heavily on Police response
- Drug Scourge continue to impact heavily on policing requirement
- Need for advanced capacity building of Police Officers to combat sophisticated crimes and criminals
- Investment in technologies to improve service delivery to meet public expectations
- Covering the vast Exclusive Economic Zone area to combat illegal fishing, prevent oil spill pollution and detect other illegal activities including drug trafficking

III. Strategic Direction 2024-2027

Strategic Direction	Enabler
Combating Drug Trafficking	<ul style="list-style-type: none"> ▪ Develop innovative strategies to disrupt the drug supply chain ▪ Reinforce the information sharing framework ▪ Conduct targeted education and sensitisation of vulnerable groups ▪ Increase operations to identify and arrest drug traffickers and dealers
Reducing Road Fatalities	<ul style="list-style-type: none"> ▪ Increase operations targeting dangerous driving and speeding under the influence of alcohol and drugs ▪ Ensure continuous sensitisation and education of road users ▪ Bring contraveners before court on a fast track basis
Enhancing Community Safety	<ul style="list-style-type: none"> ▪ Reduce property crime through enhanced visible Police presence ▪ Continuously sensitise the public regarding their security ▪ Enhance monitoring of prolific offenders and habitual criminals ▪ Develop customised service for elderly especially those living alone
Ensuring Maritime Safety and Security	<ul style="list-style-type: none"> ▪ Develop a more robust intelligence infrastructure dedicated to maritime safety and security ▪ Increase the number of interactions with domestic and foreign maritime agencies ▪ Improve response capabilities through capacity building, multi-agency simulation exercise and joint maritime operation
Improve Police Response to disasters	<ul style="list-style-type: none"> ▪ Increase disaster preparedness through continuous training and table top exercises ▪ Increase community awareness and sensitisation by roping in all members of the public in the response strategy

IV. Key Deliverables and Key Performance Indicators

Outcome				
Enhanced security and safety in the country, thereby improving the quality of life of citizens				
Outcome Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2026/27	Target 2030
Crime Rate (per thousand population)	3.94	< 3.90	< 3.84	< 3.70

Delivery Unit	Main Service	Key Performance Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2025/26	Target 2026/27
Police Divisions	Ensure safer neighbourhoods by reducing crime against property	Percentage reduction in number of reported cases of Larceny with aggravating circumstances	17%	18%	19%	20%

VOTE 2-5: Police Service - continued

Delivery Unit	Main Service	Key Performance Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2025/26	Target 2026/27
Traffic Branch	Improve safety and security of road users	Number of road traffic operations in relation to speeding, use of mobile phone and driving under the influence of alcohol and drugs	660	670	680	685
CCID/CID	Investigate crime cases	Detection rate in reported cases of crimes	62%	63%	64%	65%
ADSU	Increase effectiveness in arrest and seizure in drug-related operations	Percentage of drug related operations resulting in arrest and seizure	69%	70%	71%	72%
NCG	Ensure safety & security of the shores and EEZ of Mauritius	Percentage increase in afloat patrol and sorties	3%	4%	4.5%	5%

V. Human Resource & Gender Distribution

Staff in Post	Number	Male	Female
Top Management (Salary ≥ Rs 110,000)	13	92%	8%
Middle Management (Rs 47,000 ≤ Salary <Rs 110,000)	359	88%	12%
Support (Salary <Rs 47,000)	13,110	87%	13%
Overall	13,482	87%	13%

Source: Police Service Department

VOTE 2-5: Police Service - continued

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 2-5: TOTAL EXPENDITURE		11,800,000	12,605,000	13,985,000	14,910,000
Recurrent Expenditure		10,220,000	11,298,000	11,539,100	11,653,700
21	Compensation of Employees	7,736,800	8,659,500	9,008,000	9,122,600
22	Goods and Services	2,474,400	2,631,200	2,523,800	2,523,800
26	Grants	3,700	4,200	4,200	4,200
27	Social Benefits	100	100	100	100
28	Other Expense	5,000	3,000	3,000	3,000
Capital Expenditure		1,580,000	1,307,000	2,445,900	3,256,300
31	Acquisition of Non-Financial Assets	1,580,000	1,307,000	2,445,900	3,256,300

Summary by Sub-Heads

Rs 000

Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Sub-Head 2-501: General	3,385,400	3,386,300	3,709,700	4,180,900
Sub-Head 2-502: Crime Control and Investigation	4,289,500	4,970,200	5,325,200	5,333,000
Sub-Head 2-503: Road and Public Safety	289,700	297,400	295,400	293,600
Sub-Head 2-504: Support to Community	66,400	70,000	70,500	71,000
Sub-Head 2-505: Combating Drugs	329,200	350,200	349,000	351,200
Sub-Head 2-506: Defence and Emergency Rescue	953,500	1,062,600	1,125,200	1,214,600
Sub-Head 2-507: Public Order Policing	349,100	359,200	362,900	363,300
Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue	2,137,200	2,109,100	2,747,100	3,102,400
TOTAL	11,800,000	12,605,000	13,985,000	14,910,000

Sub-Head 2-501: General

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		2,834,400	2,995,300	3,013,700	3,033,700
21	Compensation of Employees	1,321,495	1,398,860	1,423,660	1,443,660
21110	Personal Emoluments	1,208,695	1,285,060	1,309,860	1,329,860
.001	Basic Salary	901,695	923,460	938,760	956,760
.002	Salary Compensation	39,000	82,000	90,000	90,000
.004	Allowances	145,000	145,000	145,000	145,000
.005	Extra Assistance	1,000	9,100	9,100	9,100
.006	Cash in lieu of Leave	41,000	42,000	42,000	42,000
.009	End-of-year Bonus	81,000	83,500	85,000	87,000

VOTE 2-5: Police Service - continued

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
21111	Other Staff Costs	98,800	98,800	98,800	98,800
.002	Travelling and Transport	86,000	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	15,000	15,000	15,000
.001	Contribution to the National Savings Fund	14,000	15,000	15,000	15,000
22	Goods and Services	1,504,105	1,589,140	1,582,740	1,582,740
22010	Cost of Utilities	62,500	65,500	65,500	65,500
22020	Fuel and Oil	30,000	32,000	32,000	32,000
22030	Rent	31,160	34,995	34,995	34,995
	<i>of which</i>				
.001	Rental of Building	26,910	28,730	28,730	28,730
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	193,600	198,600	198,600	198,600
	<i>of which</i>				
.004	Vehicles and Motorcycles	23,000	23,000	23,000	23,000
.005	IT Equipment	150,000	155,000	155,000	155,000
22070	Cleaning Services	2,370	2,370	2,370	2,370
22100	Publications and Stationery	15,800	17,800	17,800	17,800
22120	Fees	13,375	14,875	14,875	14,875
22140	Medical Supplies, Drugs and Equipment	10,000	13,000	13,000	13,000
22150	Scientific and Laboratory Equipment and Supplies	600	2,000	600	600
22170	Travelling within the Republic	4,700	5,700	5,700	5,700
22900	Other Goods and Services	1,135,500	1,197,800	1,192,800	1,192,800
	<i>of which</i>				
.001	Uniforms	85,000	85,000	85,000	85,000
.005	Provisions and Stores	90,000	90,000	90,000	90,000
.012	Passports	45,000	45,000	45,000	45,000
.813	Expenses i.c.w National Action Plan to combat trafficking in person	-	5,000	5,000	5,000
.955	Gender Mainstreaming	500	500	500	500
.973	Expenses i.c.w Safe City Project	900,000	950,000	950,000	950,000
26	Grants	3,700	4,200	4,200	4,200
26210	Contribution to International Organisations				
.021	Interpol	3,065	3,565	3,565	3,565
.022	International Association of Chief of Police	185	185	185	185
.194	Southern African Regional Police Chiefs Cooperation	450	450	450	450
27	Social Benefits	100	100	100	100
27210	Social Assistance Benefit	100	100	100	100
28	Other Expense	5,000	3,000	3,000	3,000
28217	Other				
.001	Insurance	5,000	3,000	3,000	3,000

VOTE 2-5: Police Service - continued

Rs 000

Item No.	Details		2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Capital Expenditure			551,000	391,000	696,000	1,147,200
31	Acquisition of Non-Financial Assets	Project Value Rs 000	551,000	391,000	696,000	1,147,200
31112	Construction of Non-Residential Buildings					
.049	Construction of Mauritius Disciplined Forces Academy	1,870,000	375,000	200,000	500,000	1,000,000
31121	Transport Equipment					
.801	Acquisition of Vehicles		125,000	100,000	100,000	100,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		25,000	35,000	25,000	25,000
.805	Acquisition of Security Equipment		5,000	5,000	5,000	5,000
.806	Acquisition of Generators		1,000	1,000	1,000	1,000
.999	Acquisition of Other Machinery and Equipment		5,000	5,000	5,000	5,000
31132	Intangible Fixed Assets					
.401	e-Government Projects <i>Automated Biometric Identification System</i>	101,200	10,000	40,000	55,000	6,200
31133	Furniture, Fixtures & Fittings		5,000	5,000	5,000	5,000
TOTAL			3,385,400	3,386,300	3,709,700	4,180,900

Sub-Head 2-502: Crime Control and Investigation

Rs 000

Recurrent Expenditure			4,227,500	4,945,700	5,241,700	5,301,700
21	Compensation of Employees		3,959,595	4,659,000	4,956,000	5,016,000
21110	Personal Emoluments		3,655,495	4,350,000	4,647,000	4,707,000
.001	Basic Salary		2,720,500	2,739,600	2,940,000	2,995,000
.002	Salary Compensation		145,000	312,900	385,000	385,000
.004	Allowances		435,000	935,000	935,000	935,000
.006	Cash in lieu of Leave		110,000	112,000	112,000	112,000
.009	End-of-year Bonus		244,995	250,500	275,000	280,000
21111	Other Staff Costs		259,100	260,000	260,000	260,000
.002	Travelling and Transport		250,100	251,000	251,000	251,000
.100	Overtime		9,000	9,000	9,000	9,000
21210	Social Contributions		45,000	49,000	49,000	49,000
.001	Contribution to the National Savings Fund		45,000	49,000	49,000	49,000
22	Goods and Services		267,905	286,700	285,700	285,700
22010	Cost of Utilities		70,000	70,000	70,000	70,000
22020	Fuel and Oil		65,000	75,000	75,000	75,000
22030	Rent		37,955	35,800	35,800	35,800
	<i>of which</i>					
.001	Rental of Building		15,155	13,000	13,000	13,000
.007	Rental of Lines for CCTV and other Security Network Systems		21,000	21,000	21,000	21,000
22040	Office Equipment and Furniture		1,000	1,000	1,000	1,000
22050	Office Expenses		3,000	3,000	3,000	3,000

VOTE 2-5: Police Service - continued

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22060	Maintenance	78,150	87,150	87,150	87,150
	<i>of which</i>				
.001	Buildings	7,000	10,000	10,000	10,000
.004	Vehicles and Motorcycles	59,000	65,000	65,000	65,000
22070	Cleaning Services	4,200	5,150	5,150	5,150
22100	Publications and Stationery	6,150	6,150	6,150	6,150
22900	Other Goods and Services	2,450	3,450	2,450	2,450
Capital Expenditure		62,000	24,500	83,500	31,300
31	Acquisition of Non-Financial Assets	62,000	24,500	83,500	31,300
	Project Value Rs 000				
31112	Non-Residential Buildings				
.012	Construction of Police Stations	32,000	17,500	81,500	29,300
	(a) Cent Gaulette Police Station	15,000	6,000	10,000	2,000
	(b) Moka Sub Divisional Headquarters	27,000	5,000	13,500	7,500
	(c) L'Escalier Police Station	44,000	6,000	30,000	9,500
	(d) Cité La Cure/ Vallée des Prêtres Police Station	12,000	9,000	600	-
	(e) Phoenix Police Station	24,300	5,000	4,000	15,000
	(f) Triolet Police Station	20,000	1,000	2,000	13,000
.014	Construction of Regional Detention Centres - Piton	86,000	5,000	5,000	-
.801	Acquisition of Buildings - Vallée Pitot Police Station	23,000	23,000	-	-
31122	Other Machinery and Equipment	2,000	2,000	2,000	2,000
TOTAL		4,289,500	4,970,200	5,325,200	5,333,000

Sub-Head 2-503: Road and Public Safety

Rs 000

Recurrent Expenditure		253,200	274,900	277,400	280,600
21	Compensation of Employees	211,750	228,350	230,850	234,050
21110	Personal Emoluments	200,490	216,990	219,490	222,690
.001	Basic Salary	149,000	157,740	159,990	162,940
.002	Salary Compensation	6,350	13,000	13,000	13,000
.004	Allowances	25,000	25,000	25,000	25,000
.006	Cash in lieu of Leave	6,700	7,000	7,000	7,000
.009	End-of-year Bonus	13,440	14,250	14,500	14,750
21111	Other Staff Costs	8,360	8,360	8,360	8,360
.002	Travelling and Transport	8,260	8,260	8,260	8,260
.100	Overtime	100	100	100	100
21210	Social Contributions	2,900	3,000	3,000	3,000
.001	Contribution to the National Savings Fund	2,900	3,000	3,000	3,000
22	Goods and Services	41,450	46,550	46,550	46,550
22010	Cost of Utilities	4,000	4,400	4,400	4,400
22020	Fuel and Oil	12,000	14,000	14,000	14,000
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	2,100	2,100	2,100	2,100

VOTE 2-5: Police Service - continued

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22060	Maintenance	20,700	23,200	23,200	23,200
	<i>of which</i>				
.004	Vehicles and Motorcycles	14,000	14,500	14,500	14,500
.005	IT Equipment	4,000	5,500	5,500	5,500
22100	Publications and Stationery	1,000	1,000	1,000	1,000
22140	Medical Supplies, Drugs and Equipment	1,000	1,200	1,200	1,200
22900	Other Goods and Services	450	450	450	450
Capital Expenditure		36,500	22,500	18,000	13,000
31	Acquisition of Non-Financial Assets	36,500	22,500	18,000	13,000
31113	Other Structures				
.043	Driving License and Test Centre	5,000	6,000	-	-
31122	Other Machinery and Equipment				
.833	Acquisition of Noise Camera	20,000	5,000	10,000	5,000
.999	Acquisition of Other Machinery and Equipment	3,000	3,000	3,000	3,000
31132	Intangible Fixed Assets				
.401	e-Government Projects	8,500	8,500	5,000	5,000
	<i>(a) Implementation of e-Business Plan for Traffic Branch</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>
	<i>(b) Digitalisation of Fixed Penalty Notice</i>	<i>3,500</i>	<i>3,500</i>	<i>-</i>	<i>-</i>
TOTAL		289,700	297,400	295,400	293,600

Sub-Head 2-504: Support to Community

Rs 000

Recurrent Expenditure		65,400	69,000	69,500	70,000
21	Compensation of Employees	63,890	67,490	67,990	68,490
21110	Personal Emoluments	60,430	63,930	64,430	64,930
.001	Basic Salary	47,158	47,730	48,180	48,630
.002	Salary Compensation	2,060	4,750	4,750	4,750
.004	Allowances	4,896	4,900	4,900	4,900
.006	Cash in lieu of Leave	2,145	2,200	2,200	2,200
.009	End-of-year Bonus	4,171	4,350	4,400	4,450
21111	Other Staff Costs	2,800	2,800	2,800	2,800
.002	Travelling and Transport	2,800	2,800	2,800	2,800
21210	Social Contributions	660	760	760	760
.001	Contribution to the National Savings Fund	660	760	760	760
22	Goods and Services	1,510	1,510	1,510	1,510
22010	Cost of Utilities	350	350	350	350
22020	Fuel and Oil	170	170	170	170
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	199	199	199	199
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		66,400	70,000	70,500	71,000

VOTE 2-5: Police Service - continued

Sub-Head 2-505: Combating Drugs

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		310,200	324,200	326,000	328,200
21	Compensation of Employees	271,665	285,165	286,965	289,165
21110	Personal Emoluments	253,065	266,265	268,065	270,265
.001	Basic Salary	176,275	178,315	179,965	181,965
.002	Salary Compensation	7,550	17,600	17,600	17,600
.004	Allowances	45,000	45,000	45,000	45,000
.006	Cash in lieu of Leave	8,800	9,000	9,000	9,000
.009	End-of-year Bonus	15,440	16,350	16,500	16,700
21111	Other Staff Costs	15,600	15,600	15,600	15,600
.002	Travelling and Transport	14,800	14,800	14,800	14,800
.100	Overtime	800	800	800	800
21210	Social Contributions	3,000	3,300	3,300	3,300
.001	Contribution to National Savings Fund	3,000	3,300	3,300	3,300
22	Goods and Services	38,535	39,035	39,035	39,035
22010	Cost of Utilities	3,700	3,700	3,700	3,700
22020	Fuel and Oil	8,000	8,500	8,500	8,500
22040	Office Equipment and Furniture	400	400	400	400
22050	Office Expenses	80	80	80	80
22060	Maintenance	7,750	7,750	7,750	7,750
22100	Publications and Stationery	505	505	505	505
22900	Other Goods and Services	18,100	18,100	18,100	18,100
Capital Expenditure		19,000	26,000	23,000	23,000
31	Acquisition of Non-Financial Assets	19,000	26,000	23,000	23,000
31121	Transport Equipment				
.801	Acquisition of Vehicles	7,000	10,000	7,000	7,000
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,000	5,000	5,000	5,000
.805	Acquisition of Security Equipment	4,000	4,000	4,000	4,000
.999	Acquisition of Other Machinery and Equipment	7,000	7,000	7,000	7,000
TOTAL		329,200	350,200	349,000	351,200

Sub-Head 2-506: Defence and Emergency Rescue

Rs 000

Recurrent Expenditure		905,500	971,600	981,300	998,000
21	Compensation of Employees	799,335	863,435	873,135	889,835
21110	Personal Emoluments	748,635	812,035	821,735	838,435
.001	Basic Salary	555,600	576,035	585,035	599,935
.002	Salary Compensation	29,500	68,300	68,500	68,500
.004	Allowances	95,000	95,000	95,000	95,000
.006	Cash in Lieu of Leave	18,000	19,000	19,000	19,000
.009	End-of-year Bonus	50,535	53,700	54,200	56,000
21111	Other Staff Costs	42,400	42,400	42,400	42,400
.002	Travelling and Transport	42,000	42,000	42,000	42,000
.100	Overtime	400	400	400	400
21210	Social Contributions	8,300	9,000	9,000	9,000
.001	Contribution to the National Savings Fund	8,300	9,000	9,000	9,000

VOTE 2-5: Police Service - continued

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22	Goods and Services	106,165	108,165	108,165	108,165
22010	Cost of Utilities	9,850	9,850	9,850	9,850
22020	Fuel and Oil	12,050	12,050	12,050	12,050
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	805	805	805	805
22060	Maintenance	30,250	32,250	32,250	32,250
	<i>of which</i>				
.001	Buildings	7,000	7,000	7,000	7,000
.004	Vehicles and Motorcycles	18,500	20,500	20,500	20,500
22070	Cleaning Services	400	400	400	400
22100	Publications and Stationery	810	810	810	810
22900	Other Goods and Services	51,800	51,800	51,800	51,800
	<i>of which</i>				
.001	Uniforms	20,000	20,000	20,000	20,000
Capital Expenditure		48,000	91,000	143,900	216,600
31	Acquisition of Non-Financial Assets	48,000	91,000	143,900	216,600
31111	Dwellings				
.001	Construction of Quarters & Barracks	13,000	2,000	-	-
.401	Upgrading of Quarters & Barracks	8,500	8,500	8,500	8,500
31113	Other Structures				
.023	Construction of Training Grounds/Structures	7,000	11,000	10,900	3,600
31121	Transport Equipment				
.801	Acquisition of Vehicles (Light Armoured Personnel Carriers)	-	33,000	100,000	180,000
31122	Other Machinery and Equipment				
.805	Acquisition of Security Equipment	10,000	15,000	15,000	15,000
.806	Acquisition of Generators	500	500	500	500
.999	Acquisition of Other Machinery and Equipment	9,000	21,000	9,000	9,000
TOTAL		953,500	1,062,600	1,125,200	1,214,600

Sub-Head 2-507: Public Order Policing

Rs 000

Recurrent Expenditure		323,100	338,200	341,900	347,300
21	Compensation of Employees	304,465	318,565	322,265	327,665
21110	Personal Emoluments	282,815	296,915	300,615	306,015
.001	Basic Salary	210,115	211,515	215,015	220,015
.002	Salary Compensation	9,400	21,000	21,000	21,000
.004	Allowances	38,000	38,000	38,000	38,000
.006	Cash in lieu of Leave	7,000	7,000	7,000	7,000
.009	End-of-year Bonus	18,300	19,400	19,600	20,000
21111	Other Staff Costs	17,500	17,500	17,500	17,500
.002	Travelling and Transport	17,000	17,000	17,000	17,000
.100	Overtime	500	500	500	500
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	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22	Goods and Services	18,635	19,635	19,635	19,635
22010	Cost of Utilities	2,820	2,820	2,820	2,820
22020	Fuel and Oil	3,500	4,500	4,500	4,500
22040	Office Equipment and Furniture	60	60	60	60
22050	Office Expenses	205	205	205	205
22060	Maintenance	5,450	5,450	5,450	5,450
22070	Cleaning Services	50	50	50	50
22100	Publications and Stationery	450	450	450	450
22900	Other Goods and Services	6,100	6,100	6,100	6,100
Capital Expenditure		26,000	21,000	21,000	16,000
31	Acquisition of Non-Financial Assets	26,000	21,000	21,000	16,000
31112	Non-Residential Buildings				
.442	Upgrading of Building	10,000	5,000	5,000	-
31122	Other Machinery and Equipment				
.805	Acquisition of Security Equipment	13,500	13,500	13,500	13,500
.806	Acquisition of Generators	500	500	500	500
.999	Acquisition of Other Machinery and Equipment	2,000	2,000	2,000	2,000
TOTAL		349,100	359,200	362,900	363,300

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

Rs 000

Recurrent Expenditure		1,300,700	1,379,100	1,287,600	1,294,200
21	Compensation of Employees	804,605	838,635	847,135	853,735
21110	Personal Emoluments	752,005	784,635	793,035	799,535
.001	Basic Salary	460,505	463,635	470,035	475,035
.002	Salary Compensation	18,000	40,000	40,500	40,500
.004	Allowances	140,000	140,000	140,000	140,000
.005	Extra Assistance	73,500	77,000	77,000	77,000
.006	Cash in lieu of Leave	20,000	22,000	23,000	24,000
.009	End-of-year Bonus	40,000	42,000	42,500	43,000
21111	Other Staff Costs	45,000	45,000	45,000	45,000
.002	Travelling and Transport	44,000	44,000	44,000	44,000
.100	Overtime	1,000	1,000	1,000	1,000
21210	Social Contributions	7,600	9,000	9,100	9,200
.001	Contribution to the National Savings Fund	7,600	9,000	9,100	9,200
22	Goods and Services	496,095	540,465	440,465	440,465
22010	Cost of Utilities	26,300	26,300	26,300	26,300
22020	Fuel and Oil	117,000	125,000	125,000	125,000
.001	Vehicles	7,000	8,000	8,000	8,000
.003	Helicopters	8,000	10,000	10,000	10,000
.004	Ships	90,000	95,000	95,000	95,000
.005	Aircrafts	12,000	12,000	12,000	12,000
22030	Rent	9,400	10,550	10,550	10,550
22040	Office Equipment and Furniture	900	900	900	900
22050	Office Expenses	965	965	965	965

VOTE 2-5: Police Service - continued

Rs 000

Item No.	Details		2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22060	Maintenance		298,500	333,500	233,500	233,500
	<i>of which</i>					
.003	Plant and Equipment		6,000	6,000	6,000	6,000
.007	Helicopters		65,000	65,000	65,000	65,000
.008	Ships		170,000	200,000	100,000	100,000
.009	Aircrafts		45,000	50,000	50,000	50,000
22070	Cleaning Services		425	425	425	425
22100	Publications and Stationery		1,780	1,800	1,800	1,800
22120	Fees		12,000	12,200	12,200	12,200
.037	Fees icw Licences (Coastal Monitoring Analytical Platform)		12,000	12,200	12,200	12,200
22900	Other Goods and Services		28,825	28,825	28,825	28,825
	<i>of which</i>					
.001	Uniforms		20,000	20,000	20,000	20,000
Capital Expenditure			836,500	730,000	1,459,500	1,808,200
31	Acquisition of Non-Financial Assets	Project Value Rs 000	836,500	730,000	1,459,500	1,808,200
31112	Non-Residential Buildings					
.025	Construction of NCG Posts		14,000	17,000	43,000	23,500
	(a) <i>Poste La Fayette</i>	14,060	3,000	3,000	8,000	2,500
	(b) <i>St Brandon</i>	66,000	7,000	10,000	35,000	21,000
	(c) <i>Trou D'eau Douce</i>	4,000	4,000	4,000	-	-
.042	Construction of NCG Command Centre	40,400	10,000	5,000	10,000	20,200
.429	Renovation of Helicopter Hangar		1,000	5,000	-	-
.442	Upgrading of Building		1,500	4,500	1,000	-
31113	Other Structures					
.312	Integrated Development Project for the NCG (Trident Project)		10,000	-	-	-
31121	Transport Equipment					
.402	Overhaul of Helicopters		20,000	135,000	-	-
.404	Upgrading of Aircrafts		70,000	53,000	-	-
.803	Acquisition of Patrol Vessels		379,500	330,000	1,000,000	1,500,000
	(a) <i>High Speed Boat</i>	120,000	57,500	-	-	-
	(b) <i>Offshore Patrol Vessel</i>	3,300,000	322,000	330,000	1,000,000	1,500,000
.804	Acquisition of Aircraft - <i>Acquisition of Advanced Light Helicopter</i>	782,000	10,000	10,000	-	-
.805	Acquisition of Tug	250,000	250,000	25,000	100,000	125,000

VOTE 2-5: Police Service - continued

Rs 000

Item No.	Details		2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
		Project Value Rs 000				
31122	Other Machinery and Equipment					
.805	Acquisition of Security Equipment		8,000	8,000	8,000	8,000
.806	Acquisition of Generators		1,000	1,000	1,000	1,000
.808	Acquisition of Radio Equipment and Security System		3,000	3,000	3,000	3,000
.812	Acquisition of Nautical Equipment		3,500	3,500	3,500	3,500
.815	Acquisition of Coastal Surveillance Radar System	515,000	50,000	120,000	280,000	114,000
.999	Acquisition of Other Machinery and Equipment		5,000	10,000	10,000	10,000
TOTAL			2,137,200	2,109,100	2,747,100	3,102,400

VOTE 2-5: Police Service - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 2-5: Police Service		15,945	15,836
Sub-Head 2-501: General		2,342	2,267
1	Commissioner of Police	1	1
2	Director-General, National Security Service	1	1
3	Deputy Director-General, National Security Service	1	1
4	Deputy Commissioner of Police	4	4
5	Assistant Commissioner of Police	7	7
6	Woman Assistant Commissioner of Police	-	1
7	Chief Police Medical Officer	1	1
8	Principal Police Medical Officer	2	2
9	Police Medical Officer/Senior Police Medical Officer	3	3
10	Trainee Police Medical Officer	3	3
11	Senior Psychologist	1	1
12	Psychologist	4	3
13	Analyst/Senior Analyst	1	1
14	Superintendent of Police	24	24
15	Assistant Superintendent of Police	14	19
16	Woman Police Assistant Superintendent	4	4
17	Deputy Assistant Superintendent of Police	14	14
18	Woman Police Deputy Assistant Superintendent	5	5
19	Chief Inspector of Police	23	23
20	Woman Police Chief Inspector	6	8
21	Inspector of Police	76	76
22	Woman Police Inspector	7	7
23	Sub-Inspector of Police	39	39
24	Woman Sub-Inspector of Police	3	3
25	Cadet Officer	-	-
26	Police Sergeant	175	175
27	Woman Police Sergeant	13	13
28	Police Corporal	205	58
29	Woman Police Corporal	7	7
30	Police Constable	969	969
31	Woman Police Constable	89	89
32	Assistant Superintendent of Police Band	1	1
33	Chief Inspector of Police Band	1	1
34	Band Inspector	2	2
35	Band Sub-Inspector	1	1
36	Band Sergeant	4	4
37	Band Corporal	4	4
38	Band Constable	47	47
39	Manager, Financial Operations	2	2
40	Assistant Manager, Financial Operations	5	5

VOTE 2-5: Police Service - continued

SN	Position Titles	Funded	
		2023/24	2024/25
41	Principal Financial Operations Officer	8	8
42	Financial Operations Officer/Senior Financial Operations Officer	9	6
43	Assistant Financial Operations Officer	34	40
44	Manager (Procurement and Supply)	3	3
45	Assistant Manager (Procurement and Supply)	7	7
46	Principal Procurement and Supply Officer	6	6
47	Procurement and Supply Officer/Senior Procurement and Supply Officer	11	11
48	Assistant Procurement and Supply Officer	20	20
49	Manager, Internal Control	1	1
50	Principal Internal Control Officer	2	2
51	Internal Control Officer/Senior Internal Control Officer	4	4
52	Manager, Human Resources	3	3
53	Assistant Manager, Human Resources	4	4
54	Senior Human Resource Executive	5	5
55	Human Resource Executive	18	18
56	Office Management Executive	2	2
57	Office Management Assistant	10	10
58	Office Supervisor	1	1
59	Management Support Officer	78	138
60	Senior Word Processing Operator	1	1
61	Word Processing Operator	5	5
62	Technical and Mechanical Officer	1	1
63	Chief Catering Administrator	1	1
64	Senior Catering Officer	4	4
65	Catering Officer	6	6
66	Assistant Catering Officer	7	7
67	Catering Supervisor	9	9
68	Head Cook	4	4
69	Senior Cook	8	8
70	Cook (<i>on roster</i>)	92	92
71	Master Tailor	1	1
72	Assistant Master Tailor	1	1
73	Tailor	6	6
74	Chief Tradesman	1	1
75	Master Leather Worker	1	1
76	Assistant Master Leather Worker	1	1
77	Leather Worker	10	10
78	Head Police Attendant	6	6
79	Police Attendant/Senior Police Attendant	62	62
80	Print Finishing/Book Binding Operator (<i>on roster</i>)	1	1
81	Plan Printing Operator	1	1
82	Office Auxiliary/Senior Office Auxiliary	4	6
83	Gardener/Nursery Attendant	6	6
84	Stores Attendant	7	7
85	Sanitary Attendant	1	1
86	General Worker	100	100

VOTE 2-5: Police Service - continued

SN	Position Titles	Funded	
		2023/24	2024/25
Sub-Head 2-502: Crime Control and Investigation		9,254	9,431
1	Deputy Commissioner of Police	1	1
2	Assistant Commissioner of Police	10	10
3	Superintendent of Police	17	22
4	Woman Police Superintendent	1	2
5	Assistant Superintendent of Police	50	80
6	Woman Police Assistant Superintendent	2	6
7	Chief Inspector of Police	77	117
8	Woman Police Chief Inspector	2	4
9	Inspector of Police	210	335
10	Woman Police Inspector	7	22
11	Sub-Inspector of Police	74	114
12	Woman Sub-Inspector of Police	4	14
13	Police Sergeant	1,112	2,612
14	Woman Police Sergeant	58	68
15	Police Corporal	1,166	365
16	Woman Police Corporal	46	46
17	Police Constable	5,193	4,255
18	Woman Police Constable	1,093	1,227
19	Head Police Attendant	11	11
20	Police Attendant/Senior Police Attendant	104	104
21	Gardener/Nursery Attendant	6	6
22	General Worker	10	10
Sub-Head 2-503: Road and Public Safety		376	336
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	15
8	Woman Police Corporal	1	1
9	Police Constable	250	250
10	Woman Police Constable	27	27
11	Police Attendant/Senior Police Attendant	6	6
12	General Worker	1	1
Sub-Head 2-504: Support to Community		123	119
1	Woman Police Superintendent	1	2
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	2
8	Woman Police Corporal	2	2
9	Police Constable	35	35

VOTE 2-5: Police Service - continued

SN	Position Titles	Funded	
		2023/24	2024/25
10	Woman Police Constable	61	61
11	Police Attendant/Senior Police Attendant	1	1
Sub-Head 2-505: Combating Drugs		449	436
1	Deputy Commissioner of Police	1	1
2	Assistant Commissioner of Police	1	1
3	Superintendent of Police	4	5
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	9	9
9	Police Sergeant	62	62
10	Woman Police Sergeant	7	7
11	Police Corporal	19	5
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		1,763	1,706
1	Commanding Officer	1	1
2	Assistant Commissioner of Police	2	2
3	Assistant Commissioner of Police (Engineer Squadron)	-	-
4	Superintendent of Police	4	5
5	Superintendent of Police (Engineer Squadron)	1	1
6	Assistant Superintendent of Police	14	14
7	Deputy Assistant Superintendent of Police	5	5
8	Chief Inspector of Police	15	15
9	Inspector of Police	50	50
10	Sub-Inspector of Police	7	7
11	Woman Sub-Inspector of Police	1	1
12	Cadet Officer	-	-
13	Police Sergeant	195	195
14	Woman Police Sergeant	2	2
15	Police Corporal	80	22
16	Police Constable	1,343	1,343
17	Woman Police Constable	3	3
18	Head Police Attendant	1	1
19	Police Attendant/Senior Police Attendant	13	13
20	Range Warden	4	4
21	Senior Gardener/Nursery Attendant	3	3
22	Gardener/Nursery Attendant	9	9
23	Leather Worker	2	2

VOTE 2-5: Police Service - continued

SN	Position Titles	Funded	
		2023/24	2024/25
24	Gun Fitter	2	2
25	Swimming Pool Attendant	3	3
26	General Worker	3	3
Sub-Head 2-507: Public Order Policing		559	530
1	Deputy Commissioner of Police	1	1
2	Assistant Commissioner of Police	2	2
3	Superintendent of Police	3	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	68	68
9	Police Corporal	40	11
10	Woman Police Corporal	1	1
11	Police Constable	395	395
12	Woman Police Constable	5	5
13	Carpenter	4	4
14	Police Attendant/Senior Police Attendant	8	8
Sub-Head 2-508: Coastal and Maritime Surveillance, Search and Rescue		1,079	1,011
1	Assistant Commissioner of Police	2	2
2	Superintendent of Police	4	5
3	Assistant Superintendent of Police	9	9
4	Deputy Assistant Superintendent of Police	10	10
5	Chief Inspector of Police	13	13
6	Inspector of Police	32	32
7	Cadet Officer	2	2
8	Police Sergeant	111	111
9	Police Corporal	95	26
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		15,945	15,836

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 2-6: TOTAL EXPENDITURE		5,521,000	6,863,000	6,845,000	6,854,000
Recurrent Expenditure		4,414,000	5,507,600	5,540,300	5,563,000
21	Compensation of Employees	43,300	42,700	45,700	46,100
22	Goods and Services	45,300	39,700	25,200	12,200
25	Subsidies	110,000	110,000	110,000	110,000
26	Grants	4,215,400	5,185,000	5,229,200	5,264,500
28	Other Expense	-	130,200	130,200	130,200
Capital Expenditure		1,107,000	1,355,400	1,304,700	1,291,000
26	Grants	1,107,000	1,355,400	1,304,700	1,291,000

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		4,414,000	5,507,600	5,540,300	5,563,000
21	Compensation of Employees	43,300	42,700	45,700	46,100
21110	Personal Emoluments	38,719	38,117	41,117	41,517
.001	Basic Salary	31,715	29,400	31,995	32,361
.002	Salary Compensation	1,327	3,070	3,269	3,269
.004	Allowances	920	920	920	920
.005	Extra Assistance	557	627	627	627
.006	Cash in lieu of Leave	1,500	1,400	1,400	1,400
.009	End-of-year Bonus	2,700	2,700	2,906	2,940
21111	Other Staff Costs	4,031	4,033	4,033	4,033
.001	Wages	118	120	120	120
.002	Travelling and Transport	3,150	3,150	3,150	3,150
.100	Overtime	750	750	750	750
.200	Staff Welfare	13	13	13	13
21210	Social Contributions	550	550	550	550
.001	Contribution to the National Savings Fund	550	550	550	550
22	Goods and Services	45,300	39,700	25,200	12,200
22010	Cost of Utilities	700	680	680	680
22020	Fuel and Oil	692	700	700	700
22030	Rent	265	265	265	265
22040	Office Equipment and Furniture	400	400	400	400
22050	Office Expenses	410	410	410	410
22060	Maintenance	983	995	995	995
22070	Cleaning Services	10	10	10	10
22100	Publications and Stationery	580	580	580	580

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22120	Fees	33,300	27,800	13,300	300
	<i>of which</i>				
.008	Fees to Consultants	33,000	27,500	13,000	-
	(a) Study on local renewable energy (AFD Grant)	12,500	12,500	-	-
	(b) Sustainable and Integrated Development Plan for Rodrigues (EU Grant)	16,000	-	-	-
	(c) Supporting Climate Smart Agriculture for smallholders (EU Grant)	4,500	-	-	-
	(d) AFD Grant for the water Sector in Rodrigues	-	15,000	13,000	-
22170	Travelling within the Republic	550	550	550	550
22900	Other Goods and Services	7,410	7,310	7,310	7,310
	<i>of which</i>				
.984	Expenses icw National Drug Secretariat	7,000	7,000	7,000	7,000
25	Subsidies	110,000	110,000	110,000	110,000
25110	Non-Financial Public Corporations				
.011	Special Rodrigues Holiday Package	80,000	80,000	80,000	80,000
.012	Subsidy on Airfare from Rodrigues	30,000	30,000	30,000	30,000
26	Grants	4,215,400	5,185,000	5,229,200	5,264,500
26311	Other General Government Units				
.001	Rodrigues Regional Assembly	4,031,000	5,000,000	5,041,000	5,073,000
26313	Extra-Budgetary Units				
.002	Agalega Island Council	400	500	500	500
.024	Chagosian Welfare Fund	7,000	7,500	7,500	7,500
.070	Outer Islands Development Corporation	160,000	160,000	163,200	166,500
.156	National Environment Cleaning Authority	17,000	17,000	17,000	17,000
28	Other Expense	-	130,200	130,200	130,200
28213	Transfer to Non-Financial Public Corporations				
.030	Airport of Rodrigues Ltd	-	51,900	51,900	51,900
.031	Rodrigues Public Utilities Corporation	-	78,300	78,300	78,300
Capital Expenditure		1,107,000	1,355,400	1,304,700	1,291,000
26	Grants	1,107,000	1,355,400	1,304,700	1,291,000
		Project Value Rs 000			
26321	Other General Government Units				
.001	Rodrigues Regional Assembly	965,000	1,285,000	1,285,000	1,285,000
.003	Small Development Projects	69,000	19,000	-	-
	(Indian Grant)				
	(a) Rodrigues	19,000	19,000	-	-
	(b) Agalega	94,100	50,000	-	-

(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

Rs 000

Item No.	Details		2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
26323	Extra-Budgetary Units	Project Value Rs 000	73,000	51,400	19,700	6,000
.070	Outer Islands Development Corporation (Agalega)		73,000	49,100	19,700	6,000
	<i>of which</i>					
	(a) Purchase of Barge	18,000	6,000	9,000	9,000	-
	(b) Construction of Shed	9,700	1,700	5,000	4,700	-
	(c) Acquisition of Buildings	65,300	65,300	-	-	-
	(d) Outboard motors	300	-	300	-	-
	(e) Purchase of Rotary Slashers		-	3,800	-	-
	(f) Purchase of Generator		-	2,500	1,500	1,500
	(g) Cold room		-	1,000	-	-
	(h) Children play equipment		-	1,000	-	-
	(i) IT server for Head Office	5,000	-	5,000	-	-
	(j) Acquisition of Vehicles		-	4,500	4,500	4,500
	(k) MBC Transmission	17,000	-	17,000	-	-
.156	National Environment Cleaning Authority		-	2,300	-	-
TOTAL			5,521,000	6,863,000	6,845,000	6,854,000

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 2-6: Rodrigues, Outer Islands and Territorial Integrity		79	80
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	1	-
9	Assistant Financial Operations Officer	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	2
19	Office Management Assistant	6	6
20	Management Support Officer	17	20
21	Confidential Secretary	5	5
22	Word Processing Operator	4	4
23	Clerk (<i>Personal</i>)	1	1
24	Driver	9	9
25	Head Office Auxiliary	1	1
26	Office Auxiliary/Senior Office Auxiliary	7	7
27	Resident Caretaker (<i>Personal</i>)	1	1
28	Stores Attendant	1	1
29	Handy Worker (<i>Special Class</i>) (<i>New</i>)	-	-
30	General Worker	1	1
TOTAL		79	80

VOTE 2-7: REFORM INSTITUTIONS AND REHABILITATION

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 2-7: TOTAL EXPENDITURE		105,000	112,000	108,200	109,300
Recurrent Expenditure		102,100	104,200	105,300	106,400
21	Compensation of Employees	83,000	84,200	85,200	86,600
22	Goods and Services	13,100	14,000	14,100	13,800
28	Other Expense	6,000	6,000	6,000	6,000
Capital Expenditure		2,900	7,800	2,900	2,900
31	Acquisition of Non-Financial Assets	2,900	7,800	2,900	2,900

Vote 2-7: Reform Institutions and Rehabilitation

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		102,100	104,200	105,300	106,400
21	Compensation of Employees	83,000	84,200	85,200	86,600
21110	Personal Emoluments	74,190	75,150	76,140	77,540
.001	Basic Salary	59,290	57,940	58,820	60,130
.002	Salary Compensation	2,800	5,610	5,610	5,610
.004	Allowances	4,500	4,000	4,000	4,000
.006	Cash in lieu of leave	2,500	2,500	2,500	2,500
.009	End-of-year Bonus	5,100	5,100	5,210	5,300
21111	Other Staff Costs	7,710	7,950	7,960	7,960
.002	Travelling and Transport	7,000	7,240	7,250	7,250
.100	Overtime	700	700	700	700
.200	Staff Welfare	10	10	10	10
21210	Social Contributions	1,100	1,100	1,100	1,100
.001	Contribution to the National Savings Fund	1,100	1,100	1,100	1,100
22	Goods and Services	13,100	14,000	14,100	13,800
22010	Cost of Utilities	2,200	2,150	2,150	2,150
22020	Fuel and Oil	325	325	325	325
22030	Rent	4,540	5,680	5,780	5,780
22040	Office Equipment and Furniture	1,250	900	900	900
22050	Office Expenses	430	425	425	425
22060	Maintenance	560	850	850	550
22070	Cleaning Services	150	150	150	150
22090	Security	25	25	25	25
22100	Publications and Stationery	490	465	465	465
22120	Fees	1,800	1,750	1,750	1,750
22900	Other Goods and Services	1,330	1,280	1,280	1,280

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

Rs 000

Item No.	Details		2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
28	Other Expense		6,000	6,000	6,000	6,000
28211	Transfers to Non-Profit Institutions					
.049	Probation Home for Girls		3,000	3,000	3,000	3,000
.050	Probation Hostel for Boys		3,000	3,000	3,000	3,000
Capital Expenditure			2,900	7,800	2,900	2,900
31	Acquisition of Non-Financial Assets	Project Value Rs 000	2,900	7,800	2,900	2,900
31111	Dwellings					
.404	Upgrading of Rehabilitation Youth Centres	18,900	600	-	600	600
.413	Upgrading of Probation Institutions	20,000	1,700	4,500	1,700	1,700
31112	Non-Residential Buildings					
.401	Upgrading of Probation Offices		600	600	600	600
31122	Other Machinery and Equipment					
.806	Acquisition of Generator		-	2,700	-	-
TOTAL			105,000	112,000	108,200	109,300

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 2-7: Reform Institutions and Rehabilitation		168	165
	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	5	5
4	Principal Probation Officer	15	15
5	Senior Probation Officer	21	21
6	Probation Officer	38	38
7	Psychologist (Clinical and Social)	4	2
8	Assistant Permanent Secretary	1	1
9	Office Management Executive	1	1
10	Office Management Assistant	3	3
11	Management Support Officer	12	12
12	Confidential Secretary	1	1
13	Word Processing Operator	3	3
14	Office Auxiliary/Senior Office Auxiliary	7	8
15	General Worker	10	10
	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	-	-
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	4
24	Senior Officer, Rehabilitation Youth Centre	8	8
25	Officer, Rehabilitation Youth Centre	11	9
26	Trainee Officer, Rehabilitation Youth Centre	-	-
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	10	10
31	Trainee Woman Officer, Rehabilitation Youth Centre	-	-
32	Handy Worker (<i>Special Class</i>) (<i>New</i>)	-	-
TOTAL		168	165

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

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 2-8: TOTAL EXPENDITURE		31,500	32,800	33,500	33,800
Recurrent Expenditure		27,500	28,800	29,500	29,800
21	Compensation of Employees	16,500	17,100	17,800	18,100
22	Goods and Services	11,000	11,700	11,700	11,700
Capital Expenditure		4,000	4,000	4,000	4,000
31	Acquisition of Non-Financial Assets	4,000	4,000	4,000	4,000

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

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		27,500	28,800	29,500	29,800
21	Compensation of Employees	16,500	17,100	17,800	18,100
21110	Personal Emoluments	14,877	15,477	16,077	16,377
.001	Basic Salary	12,252	12,427	12,817	13,107
.002	Salary Compensation	400	800	1,000	1,000
.004	Allowances	750	750	750	750
.006	Cash in lieu of Leave	325	350	350	350
.009	End-of-year Bonus	1,150	1,150	1,160	1,170
21111	Other Staff Costs	1,473	1,473	1,573	1,573
.001	Wages	118	118	118	118
.002	Travelling and Transport	1,300	1,300	1,400	1,400
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	150	150	150	150
.001	Contribution to the National Savings Fund	150	150	150	150
22	Goods and Services	11,000	11,700	11,700	11,700
22010	Cost of Utilities	1,130	1,200	1,200	1,200
22020	Fuel and Oil	75	75	75	75
22030	Rent	2,789	3,174	3,174	3,174
22040	Office Equipment and Furniture	250	250	250	250
22050	Office Expenses	100	90	90	90
22060	Maintenance	670	575	575	575
22070	Cleaning Services	146	146	146	146
22100	Publications and Stationery	155	155	155	155
22120	Fees	240	240	240	240
22130	Studies and Surveys	5,000	5,500	5,500	5,500
22170	Travelling within the Republic	150	-	-	-
22900	Other Goods and Services	295	295	295	295
Capital Expenditure		4,000	4,000	4,000	4,000
31	Acquisition of Non-Financial Assets	4,000	4,000	4,000	4,000
31122	Other Machinery and Equipment				
.828	Acquisition of Survey Equipment	4,000	4,000	4,000	4,000
TOTAL		31,500	32,800	33,500	33,800

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 2-8: Continental Shelf and Maritime Zones Administration and Exploration		23	25
1	Director-General	1	1
2	Director	4	4
3	Research Development Officer/Senior Research Development Officer	10	10
4	Management Support Officer	2	3
5	Confidential Secretary	3	3
6	Word Processing Operator	1	1
7	Office Auxiliary/Senior Office Auxiliary	2	3
TOTAL		23	25

VOTE 2-9: FORENSIC SCIENCE LABORATORY

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 2-9: TOTAL EXPENDITURE		485,000	586,000	402,500	188,200
Recurrent Expenditure		120,000	126,000	130,000	130,700
21	Compensation of Employees	46,700	49,200	53,200	53,900
22	Goods and Services	73,200	76,700	76,700	76,700
26	Grants	100	100	100	100
Capital Expenditure		365,000	460,000	272,500	57,500
31	Acquisition of Non-Financial Assets	365,000	460,000	272,500	57,500

Vote 2-9: Forensic Science Laboratory

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		120,000	126,000	130,000	130,700
21	Compensation of Employees	46,700	49,200	53,200	53,900
21110	Personal Emoluments	42,485	44,685	48,685	49,385
.001	Basic Salary	32,731	31,950	35,000	35,500
.002	Salary Compensation	1,400	3,100	3,835	3,835
.004	Allowances	3,000	3,900	3,900	3,900
.005	Extra Assistance	1,454	1,600	1,600	1,600
.006	Cash in lieu of Leave	1,200	1,250	1,250	1,250
.009	End-of-year Bonus	2,700	2,885	3,100	3,300
21111	Other Staff Costs	3,655	3,955	3,955	3,955
.002	Travelling and Transport	3,600	3,900	3,900	3,900
.100	Overtime	50	50	50	50
.200	Staff Welfare	5	5	5	5
21210	Social Contributions	560	560	560	560
.001	Contribution to the National Savings Fund	560	560	560	560
22	Goods and Services	73,200	76,700	76,700	76,700
22010	Cost of Utilities	3,880	3,880	3,880	3,880
22020	Fuel and Oil	80	80	80	80
22040	Office Equipment and Furniture	200	200	200	200
22050	Office Expenses	640	640	640	640
22060	Maintenance	20,210	23,710	23,710	23,710
	<i>of which</i>				
.003	Plant and Equipment	20,000	23,500	23,500	23,500
22070	Cleaning Services	290	290	290	290
22100	Publications and Stationery	705	705	705	705
22120	Fees	1,650	1,650	1,650	1,650
	<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

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

Rs 000

Item No.	Details		2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22170	Travelling within the Republic		225	225	225	225
22900	Other Goods and Services		320	320	320	320
26	Grants		100	100	100	100
26210	Contribution to International Organisations		100	100	100	100
Capital Expenditure			365,000	460,000	272,500	57,500
31	Acquisition of Non-Financial Assets	Project Value Rs 000	365,000	460,000	272,500	57,500
31112	Non-Residential Buildings					
.019	Construction of Forensic Science Laboratory	850,000	350,000	400,000	220,000	40,000
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		2,500	10,000	2,500	2,500
.804	Acquisition of Laboratory Equipment		12,500	50,000	50,000	15,000
TOTAL			485,000	586,000	402,500	188,200

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

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 2-9: Forensic Science Laboratory		83	95
1	Director, Forensic Science Laboratory	1	1
2	Deputy Director, Forensic Science Laboratory	1	1
3	Chief Forensic Scientist	3	3
4	Forensic Scientist/Senior Forensic Scientist	24	30
5	Chief Forensic Technologist	3	3
6	Principal Forensic Technologist	7	4
7	Forensic Technologist/Senior Forensic Technologist	15	21
8	Forensic Support Officer	6	8
9	Principal Procurement and Supply Officer	1	1
10	Assistant Procurement and Supply Officer	2	2
11	Human Resource Executive	1	1
12	Office Management Executive	1	1
13	Management Support Officer	3	4
14	Confidential Secretary	1	1
15	Receptionist/Telephone Operator	1	1
16	Senior Forensic Laboratory Auxiliary	1	1
17	Forensic Laboratory Auxiliary	8	8
18	Driver	1	1
19	Office Auxiliary/Senior Office Auxiliary	2	2
20	Handy Worker	1	1
TOTAL		83	95

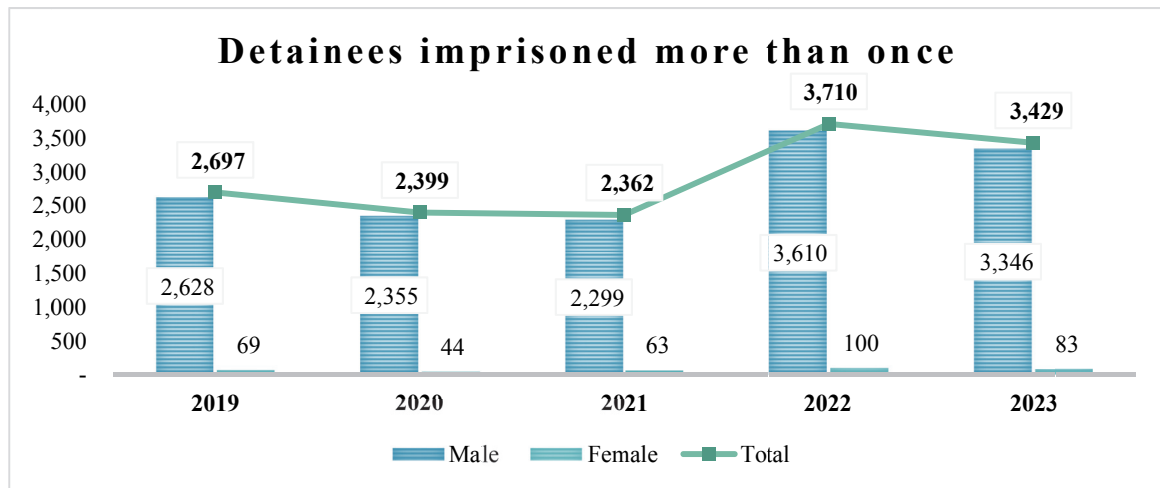
STRATEGIC OVERVIEW

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 2023, the daily average number of detainees in prisons was 2,431, down from 2,477 in 2022. These detainees were either convicts or on remand/trials. The prison average occupancy level was also lower at 66 percent compared to 67 percent in 2022.
- The majority of adult convicts are re-offenders. In 2023, 52.8 percent of detainees were in the age group 18-30 years. Male convicts accounted for 51 percent of the total. 52.9 percent of male population and 32.5 percent of female population were persistent offenders.



Source: Mauritius Prison Service

- An average amount of Rs 948 was spent daily on each detainee in 2023 compared to Rs 858 in 2022.
- An aquafarm (fish production) has been set up at Richelieu Open Prison to produce fish for Prison consumption.
- Need-based vocational courses are dispensed to detainees by trained Prison staff.
- The Mauritius Prison Service is self-sufficient in bread, chicken and egg, with over 30 percent self-sufficiency in vegetable production (including hydroponics).

Key Challenges

- Lack of reintegration into society as detainees are deprived of employment opportunities
- Increase in the number of admission of drug-dependent detainees
- Increase in the number of young offenders
- Improved security of prisons so as to prevent entry of prohibited objects
- Large number of detainees with HIV in prisons
- Increase in admission of detainees with comorbidities
- Rise in operating costs with around 50 percent of the prison population on remand awaiting trial

III. Strategic Direction 2024-2027

Strategic Direction	Enabler
Reduce recidivism and rehabilitate detainees for re-integration in society	<ul style="list-style-type: none"> Implement best correctional practice and comprehensive rehabilitation programmes Enhance opportunities for vocational education and training Adapt rehabilitation programmes to cater for an increasing number of young offenders
Reduce cost of maintaining detainees in custody	<ul style="list-style-type: none"> Increase vegetable production so as to achieve self-sufficiency in vegetable requirement Engage detainees in purposeful activities, so that on release they become skillful to meet market demand Reduce utility cost by using eco-friendly solutions and use of green energy
Support to Prison Officers	<ul style="list-style-type: none"> Upgrade knowledge and skills through trainings Provide psychological support

IV. Key Deliverables and Key Performance Indicators

Outcome				
A safer Mauritius through best correctional practice				
Outcome Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2026/27	Target 2030
Percentage of detainees imprisoned more than once	71.8%	71.6%	71.5%	70%

Delivery Unit	Main Service	Key Performance Indicator	Actual 2023/24 (Prov.)	Target 2024/25	Target 2025/26	Target 2026/27
Prison Service	Rehabilitation of detainees	Number of detainees following MQA approved educational and vocational training	402	450	475	500
	Capacity building for Prison Officers	Number of officers following In-Service Courses in various fields	1,053	1,100	1,150	1,200
	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)	99	86%	14%
Support (Salary <Rs 47,000)	1,228	88%	12%
Overall	1,327	88%	12%

Source: CISD Figures – May 2024

VOTE 2-10: PRISON SERVICE

FINANCIAL RESOURCES

Summary by Economic Categories

Rs 000

Code	Economic Categories	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
VOTE 2-10: TOTAL EXPENDITURE		995,000	1,085,000	1,124,000	1,139,000
Recurrent Expenditure		946,900	1,025,000	1,080,000	1,095,000
21	Compensation of Employees	747,925	827,700	881,700	896,700
22	Goods and Services	198,700	197,000	198,000	198,000
26	Grants	75	100	100	100
28	Other Expense	200	200	200	200
Capital Expenditure		48,100	60,000	44,000	44,000
31	Acquisition of Non-Financial Assets	48,100	60,000	44,000	44,000

Vote 2-10: Prison Service

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
Recurrent Expenditure		946,900	1,025,000	1,080,000	1,095,000
21	Compensation of Employees	747,925	827,700	881,700	896,700
21110	Personal Emoluments	670,255	749,565	798,665	812,000
.001	Basic Salary	498,900	515,040	556,465	567,500
.002	Salary Compensation	24,000	57,625	64,500	65,800
.004	Allowances	82,000	112,000	112,000	112,000
.006	Cash in lieu of Leave	18,200	18,200	18,200	18,200
.009	End-of-year Bonus	47,155	46,700	47,500	48,500
21111	Other Staff Costs	68,870	68,870	73,770	75,270
.002	Travelling and Transport	67,300	67,300	72,200	73,700
.100	Overtime	1,500	1,500	1,500	1,500
.200	Staff Welfare	70	70	70	70
21210	Social Contributions	8,800	9,265	9,265	9,430
.001	Contribution to the National Savings Fund	8,800	9,265	9,265	9,430
22	Goods and Services	198,700	197,000	198,000	198,000
22010	Cost of Utilities	39,600	39,365	39,365	39,365
22020	Fuel and Oil	3,700	4,000	4,000	4,000
22030	Rent	19,300	16,800	16,800	16,800
	<i>of which</i>				
.004	Rental of CCTV Cameras	15,000	12,500	12,500	12,500
.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	255	275	275	275

VOTE 2-10: Prison Service - continued

Rs 000

Item No.	Details	2023/24 Estimates	2024/25 Estimates	2025/26 Planned	2026/27 Planned
22060	Maintenance	26,900	26,950	26,950	26,950
	<i>of which</i>				
.003	Plant and Equipment	14,500	14,500	14,500	14,500
.005	IT Equipment	2,800	2,800	2,800	2,800
22070	Cleaning Services	235	200	200	200
22100	Publications and Stationery	3,100	2,800	2,800	2,800
22120	Fees	2,000	2,000	2,000	2,000
22140	Medical Supplies, Drugs and Equipment	1,250	1,250	1,250	1,250
22900	Other Goods and Services	101,910	102,910	103,910	103,910
	<i>of which</i>				
.001	Uniforms	11,000	11,000	11,000	11,000
.005	Provision and Stores	77,000	75,000	75,000	75,000
.029	Enhanced Earnings for Detainees	7,500	7,500	7,500	7,500
26	Grants	75	100	100	100
26210	Contribution to International Organisations	75	100	100	100
28	Other Expense	200	200	200	200
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	100	100	100	100
Capital Expenditure		48,100	60,000	44,000	44,000
31	Acquisition of Non-Financial Assets	48,100	60,000	44,000	44,000
31112	Non-Residential Buildings				
.411	Upgrading of Prisons	21,750	20,600	20,000	20,000
	<i>(a) Beau Bassin Prison</i>	<i>11,750</i>	<i>10,500</i>	<i>10,000</i>	<i>10,000</i>
	<i>(b) Other Prisons</i>	<i>10,000</i>	<i>10,100</i>	<i>10,000</i>	<i>10,000</i>
31121	Transport Equipment				
.801	Acquisition of Vehicles	3,150	7,900	2,500	2,500
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	1,500	6,000	2,000	2,000
.805	Acquisition of Security Equipment	8,200	5,811	5,000	5,000
.999	Acquisition of Other Machinery and Equipment	10,000	16,189	12,000	12,000
31132	Intangible Fixed Assets				
.401	E-Government Projects: Prison Management System	3,000	3,000	2,000	2,000
31133	Furnitures, Fixtures and Fittings	500	500	500	500
TOTAL		995,000	1,085,000	1,124,000	1,139,000

VOTE 2-10: Prison Service - continued

HUMAN RESOURCES

SN	Position Titles	Funded	
		2023/24	2024/25
Vote 2-10: Prison Service		1,475	1,589
1	Commissioner of Prisons	1	1
2	Deputy Commissioner of Prisons	4	4
3	Assistant Commissioner of Prisons	6	6
4	Assistant Commissioner of Prisons (Trades)	1	1
5	Woman Assistant Commissioner of Prisons	1	1
6	Superintendent of Prisons/Senior Superintendent of Prisons	18	18
7	Superintendent of Prisons/Senior Superintendent of Prisons (Works)	-	-
8	Superintendent of Prisons/Senior Superintendent of Prisons (Industries)	1	1
9	Woman Superintendent of Prisons/Senior Woman Superintendent of Prisons	1	1
10	Manager, Financial Operations	1	1
11	Assistant Manager, Financial Operations	1	1
12	Principal Financial Operations Officer	2	2
13	Financial Operations Officer/Senior Financial Operations Officer	2	2
14	Assistant Financial Operations Officer	5	6
15	Manager (Procurement and Supply)	2	2
16	Assistant Manager (Procurement and Supply)	2	2
17	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	2
18	Assistant Procurement and Supply Officer	8	8
19	Manager , Internal Control	-	1
20	Assistant Manager, Internal Control	1	-
21	Principal Internal Control Officer	-	1
22	Internal Control Officer/Senior Internal Control Officer	1	1
23	Manager, Human Resources	1	1
24	Assistant Manager, Human Resources	1	1
25	Senior Human Resource Executive	1	1
26	Human Resource Executive	4	4
27	Office Management Executive	3	3
28	Office Management Assistant	5	5
29	Office Supervisor	2	2
30	Management Support Officer	25	35
31	Confidential Secretary	2	2
32	Word Processing Operator	4	4
33	Head Office Auxiliary	1	1
34	Office Auxiliary/Senior Office Auxiliary	5	6
35	Prisons Driver (<i>on shift</i>)	13	13
36	Driver	1	1
37	Surveillant	7	7
Custody and Rehabilitation of Detainees			
38	Prisons Medical and Health Officer/Senior Prisons Medical and Health Officer	-	-
39	Head, Prisons Health Service	1	1
40	Principal Prisons Health Service Officer (Male)	4	4
41	Principal Prisons Health Service Officer (Female)	1	1
42	Senior Prisons Health Service Officer (Male)	9	9

VOTE 2-10: Prison Service - continued

SN	Position Titles	Funded	
		2023/24	2024/25
43	Senior Prisons Health Service Officer (Female)	2	2
44	Prisons Health Service Officer (Male)	22	22
45	Prisons Health Service Officer (Female)	7	7
46	Chief Prisons Welfare Officer	1	1
47	Principal Prisons Welfare Officer	2	2
48	Senior Prisons Welfare Officer	3	3
49	Prisons Welfare Officer	12	12
50	Assistant Superintendent of Prisons	53	53
51	Assistant Superintendent of Prisons (Industries)	3	3
52	Assistant Superintendent of Prisons (Works)	2	2
53	Woman Assistant Superintendent of Prisons	5	6
54	Prisons Psychologist/Senior Prisons Psychologist	2	2
55	Pharmacist/Senior Pharmacist	-	-
56	Prisons Pharmacy Technician/Senior Prisons Pharmacy Technician	-	-
57	Prisons Catering Administrator	1	1
58	Principal Prisons Officer	112	112
59	Principal Prisons Officer (Industries)	8	8
60	Principal Prisons Officer (Works)	5	5
61	Principal Woman Prisons Officer	8	8
62	Senior Officer Cadet (Male)	-	-
63	Senior Officer Cadet (Female)	-	-
64	Prisons Officer/Senior Prisons Officer	937	1,027
65	Woman Prisons Officer/Senior Woman Prisons Officer	95	105
66	Dental Assistant	-	-
67	Receptionist/Telephone Operator	5	5
68	Senior Cook (<i>New</i>)	-	-
69	Cook (<i>on roster</i>)	12	12
70	Automobile Electrician	1	1
71	Blacksmith	1	1
72	Carpenter	6	6
73	Mason	10	10
74	Motor/Diesel Mechanic	1	1
75	Motor Mechanic	1	1
76	Vulcaniser	1	1
77	Panel Beater	1	1
78	Plumber and Pipe Fitter	2	2
79	Tinsmith	1	1
80	Stores Attendant	3	3
81	Handy Worker (<i>Special Class</i>) (<i>New</i>)	-	-
TOTAL		1,475	1,589