

REFORM INSTITUTIONS AND REHABILITATION

Summary by Economic Categories

Rs 000

Code	Economic Categories	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		104,200	110,000	111,000	112,000
21	Compensation of Employees	84,200	87,900	89,200	90,200
22	Goods and Services	14,000	15,800	15,500	15,500
28	Other Expense	6,000	6,300	6,300	6,300
Capital Expenditure		7,800	11,000	14,000	4,000
31	Acquisition of Non-Financial Assets	7,800	11,000	14,000	4,000
TOTAL		112,000	121,000	125,000	116,000

Programme 0206: Rehabilitation of Offenders and Children in Probation Institutions

Rs 000

Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
TOTAL EXPENDITURE [Appropriation]	112,000	121,000	125,000	116,000
Recurrent Expenditure	104,200	110,000	111,000	112,000
Capital Expenditure	7,800	11,000	14,000	4,000

Accounting Officer: Secretary for Home Affairs

Outcome: Successful rehabilitation of offenders and children in probation institutions

Main Service/Delivery Unit	Key Performance Indicator	2024/25 Provisional	2025/26 Target	2026/27 Target	2027/28 Target
Supervision and rehabilitation of offenders in the community <i>Probation and Aftercare Service</i>	Percentage of probationers and community service workers having successfully completed their orders	83%	84%	84.5%	85%

Reform Institutions and Rehabilitation - *continued*

Rs 000

Item No.	Details	2024/25 Estimates	2025/26 Estimates	2026/27 Planned	2027/28 Planned
Recurrent Expenditure		104,200	110,000	111,000	112,000
21	Compensation of Employees	84,200	87,900	89,200	90,200
21110	Personal Emoluments	75,150	78,790	80,090	81,090
	<i>of which</i>				
.001	Basic Salary	57,940	56,690	57,890	58,790
.002	Salary Compensation	5,610	6,500	6,500	6,500
.004	Allowances	4,000	5,000	5,000	5,000
.006	Cash in lieu of leave	2,500	2,800	2,800	2,800
.009	End-of-year Bonus	5,100	5,300	5,400	5,500
21111	Other Staff Costs	7,950	8,010	8,010	8,010
.002	Travelling and Transport	7,240	7,300	7,300	7,300
.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	14,000	15,800	15,500	15,500
22010	Cost of Utilities	2,150	2,550	2,550	2,550
22020	Fuel and Oil	325	325	325	325
22030	Rent	5,680	6,220	6,220	6,220
22040	Office Equipment and Furniture	900	1,100	1,100	1,100
22050	Office Expenses	425	575	575	575
22060	Maintenance	850	1,150	850	850
22070	Cleaning Services	150	150	150	150
22090	Security	25	30	30	30
22100	Publications and Stationery	465	820	820	820
22120	Fees	1,750	1,550	1,550	1,550
22900	Other Goods and Services	1,280	1,330	1,330	1,330
	<i>of which</i>				
.005	Provisions and Stores	700	700	700	700
28	Other Expense	6,000	6,300	6,300	6,300
28211	Transfers to Non-Profit Institutions				
.049	Probation Home for Girls	3,000	3,300	3,300	3,300
.050	Probation Hostel for Boys	3,000	3,000	3,000	3,000
Capital Expenditure		7,800	11,000	14,000	4,000
31	Acquisition of Non-Financial Assets	7,800	11,000	14,000	4,000
31111	Dwellings				
.404	Upgrading of Rehabilitation Youth Centres	-	2,000	-	-
.413	Upgrading of Probation Institutions	4,500	4,000	12,000	3,000
31112	Non-Residential Buildings				
.401	Upgrading of Probation Offices	600	2,300	2,000	1,000
31122	Other Machinery and Equipment				
.806	Acquisition of Generator	2,700	2,700	-	-
TOTAL		112,000	121,000	125,000	116,000

Reform Institutions and Rehabilitation - *continued*

Human Resources

SN	Position Titles	Funded	
		2024/25	2025/26
	Probation and After Care 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	32
7	Psychologist (Clinical and Social)	2	2
8	Assistant Permanent Secretary	1	1
9	Office Management Executive	1	1
10	Office Management Assistant	3	3
11	Management Support Officer	12	11
12	Confidential Secretary	1	1
13	Word Processing Operator	3	2
14	Office Auxiliary/Senior Office Auxiliary	8	8
15	General Worker	10	10
	Rehabilitation Youth Centres		
16	Superintendent, Rehabilitation Youth Centre	1	1
17	Assistant Superintendent, Rehabilitation Youth Centre	1	1
18	Woman Assistant Superintendent, Rehabilitation Youth Centre	-	1
19	Welfare Officer, Rehabilitation Youth Centre (Male)	-	-
20	Welfare Officer, Rehabilitation Youth Centre (Female)	-	-
21	Psychologist (Clinical and Social)	1	1
22	Chief Officer, Rehabilitation Youth Centre	2	2
23	Principal Officer, Rehabilitation Youth Centre	4	4
24	Senior Officer, Rehabilitation Youth Centre	8	8
25	Officer, Rehabilitation Youth Centre	9	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 (Special Class) <i>(New)</i>	-	-
TOTAL		165	158