

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED
AND OUTPUTS DELIVERED - 2010**

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
JUDICIARY					
PROGRAMME 021: Administration of Justice					
Outcome: An efficient judiciary that preserves the rule of law and protects the fundamental rights and liberties of citizen enshrined and guaranteed by Constitution					
Office of the Chief Justice, Office of the Master and Registrar and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	100%	
	O2: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	75%	107%	
	O3: Compliance with National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	
	O4: Provide on line lodging of cases in Court and exchange documents.	P1: Setup of online system.	-	-	No target for 2010
The Judiciary	O5: Effective delivery of justice by Supreme Court and Subordinate Courts for civil cases.	P1: Average time (months) for disposal of civil cases at Supreme Court.	(32 mths)	74%	Average time taken was 43 months. In 40% of cases time taken was less than 32 months.
		P2: Rate of disposal (7 months) of civil cases at Intermediate Courts. No of cases disposed/ No of cases lodged.	19%	153%	633 cases disposed out of 2,167 cases lodged

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The Judiciary (contd.)	O5: Effective delivery of justice by Supreme Court and Subordinate Courts for civil cases (contd.)	P3: Rate of disposal (7 months) of civil cases at District Courts. No of cases disposed/ No of cases lodged.	76%	99%	4,146 cases disposed out of 5,516 cases lodged
		P5: Rate of disposal (7 months) of civil cases at Commercial Courts. No of cases disposed/ No of cases lodged (90%).	90%	94%	1,140 cases disposed out of 1,349 cases lodged
		P6: Rate of disposal (7 months) of civil cases at matrimonial Division. No of cases disposed/ No of cases lodged.(15%)	15%	307%	1,328 cases disposed out of 2,865 cases lodged
	O6: Effective delivery of justice by Supreme Court and Subordinate Courts for criminal cases.	P1: Rate of disposal (7 months) of criminal cases at intermediate Division. No of cases disposed/ No of cases lodged.(38%)	38%	153%	1,132 cases disposed out of 1,962 cases lodged
		P2: Rate of disposal (7 months) of criminal cases at District Courts. No of cases disposed/ No of cases lodged.(84%)	84%	95%	85,505 cases disposed out of 106,299 cases lodged
		P3: Reduction of backlog of outstanding cases (4140 as at Dec 08)(to reduce by 4%)	4%	1377%	Number of outstanding cases as at Dec 2010 : 1,859 (i.e. a reduction rate of 55%)

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NATIONAL ASSEMBLY					
PROGRAMME 031: Parliamentary Affairs					
National Assembly	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	100%	
	O2: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	83%	
	O3: Compliance with the recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	
	O4: Carry out parliamentary work and rendering it accessible to the parliamentarians and all the other actors of public life	P1: Time taken for gazetting of Acts of Parliaments after being voted and assented	1-10 days	100%	
		P2: Implementation of an e-Document and Management System to manage the core documents of parliament	Dec-10	15%	
		P3: Implementation of a Parliamentary Archives Unit for the archiving of the core documents produced by the Parliament since its existence	-	-	No target for 2010

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NATIONAL AUDIT OFFICE					
PROGRAMME 041: External Audit					
Outcome: Deliver an external audit service that meets the expectations of Parliament and other stakeholders.					
SUB-PROGRAMME 04101: Statutory and Regulatory Audit					
National Audit Office (NAO)	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	-	Not applicable to the department in view of the nature of work.
	O2: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	79%	
	O3 : Prepare and update an annual implementation Plan	P1: Annual Implementation Plan to implement the PBB after budget vote within months specified.	2	100%	
	O4: Report to National Assembly	P1: Timely submission of the annual Audit Report to the National Assembly	Apr-10	95%	Audit Reports for 2008/09 and Jul-Dec 2009 submitted in June 2010 due to new PBB framework
	O5: Audit of Statutory Bodies (100)	P1: Percentage of selected statutory bodies accounts audited and certified	80%	90%	Auditees take very long time to resubmit amended accounts.
	O6: Audit of non Statutory Bodies (60)	P1: Percentage of non statutory bodies accounts audited and certified	75%	90%	Auditees take very long time to resubmit amended accounts.

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National Audit Office (NAO) (contd.)	O7: Audit of Local Authorities	P1: Percentage of local authorities accounts audited and certified	75%	95%	Auditees take very long time to resubmit amended accounts.
SUB-PROGRAMME 04102: Performance Audit					
National Audit Office (NAO)	O1: Performance Audit Training	P1: Performance Audit Training completed by	May-10	100%	
		P2: Number of staff of NAO Performance Audit Training	18	100%	
PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS					
PROGRAMME 051: Public and Disciplined Forces Service Affairs					
Outcome: Ministries and Departments staffed with professional and competent human resources.					
Scrutiny 'A' Division, Disciplined Forces Division, Recruitment Division, Scrutiny 'B' Division	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	-	Five working day rule does not apply owing to the nature of work
	O2 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	100%	
	O3: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	93%	
	O4: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	No uncontested recommendations

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Recruitment Division	O5: Recruitment of public officers	P1: Reduction in time taken for processing recruitment (weeks)	44/12 wks	100%	
Disciplined Forces Division, Scrutiny 'A' Division	O6: Promotion of officers	P1: Reduction in time taken for processing promotion (weeks)	6/3 wks	90%	
Disciplined Forces Division, Scrutiny 'B' Division	O7: Addressing disciplinary cases in Civil Service	P1: Disciplinary cases processed within time limit under Regulations 36 and 39 (weeks)	12/4 wks	100%	
Disciplined Forces Division, Scrutiny 'A' Division	O8: Approved Schemes of Service submitted to the Ministry of Civil Service and Administrative Reforms (MCSAR) for prescription	P1: Reduction in time taken for processing approved scheme of service (weeks)	12/5 wks	100%	
OMBUDSMAN'S OFFICE					
PROGRAMME 061: Ombudsman's Services					
Outcome: Ensure that administrative action by Central Government (Ministries/Departments), Local Government (Local Authorities), Rodrigues Regional Assembly is fair and accountable.					
Ombudsman's Office	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	100%	

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		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Ombudsman's Office (contd.)	O2: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	75%	133%	
	O3 Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	No comments in Audit report
	O4: Addressing maladministration complaints in the public sector	P1: Proportion of cases solved: Central Government - Min/Dept. 193 cases in 2008/09	76%	100%	
		P2: Proportion of cases solved: Local Authorities. 38 cases in 2008/09.	62%	100%	
		P3: Proportion of cases solved: Rodrigues. 22 cases in 2008/09	64%	100%	
P4: Timely dissemination of the Annual Ombudsman's Report		Nov-10	100%		
ELECTORAL COMMISSIONER'S OFFICE					
PROGRAMME 081: Electoral Services					
Outcome: To promote and maintain an impartial, transparent and effective electoral process.					
Electoral Commissioner's Office	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	100%	

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		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Electoral Commissioner's Office (contd.)	O2: Delivery on PBB programmes/ sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	111%	
	O3: Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	100%	
	O4: Compliance with the recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	
	O5: Registers of electors	P1: Updated Registers of electors published within the prescribed time frame	Aug	100%	
	O6: Elections effectively organised	P1: Preparedness as per legislation governing the conduct of elections	90%	100%	
EMPLOYMENT RELATIONS TRIBUNAL					
PROGRAMME 091: Industrial Dispute Resolutions					
Outcome: Maintain the principles of good and harmonious industrial relations.					
Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	100%	

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		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Administration (contd.)	O2: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	111%	
	O3: Compliance with the recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	No Audit query
Employment Relations Tribunal	O4: Arbitrating and settling industrial disputes	P1: Percentage of Awards/Orders/Rulings delivered within 90 days for cases referred to the Tribunal as from February 2009	30%	100%	31 awards/ruling/order delivered
		P2: Percentage of outstanding cases cleared	65%	100%	
LOCAL GOVERNMENT SERVICE COMMISSION					
PROGRAMME 101: Local Government Human Resource Affairs					
Outcome: Provision of adequate, qualified and suitable human resources to all local authorities in a timely manner.					
Local Government Service Commission	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	100%	
	O2 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	-	Not Applicable

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		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Local Government Service Commission (contd.)	O3: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	56%	
	O4: Compliance with the recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	
	O5: Recruitment/ Promotion in the Local Government Service	P1: Reduction in span of time taken for processing of applications and other related papers	8-34 wks	90%	
	O6: Settlement of human resource related issues in the Local Government Service	P1: Timely settlement of human resource related issues	5-10 wks	90%	
CENTRAL PROCUREMENT BOARD					
PROGRAMME 111: Procurement of Goods, Services and Works					
Outcomes: Best value for money in Public Procurement					
Central Procurement Board	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	85%	

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Central Procurement Board (contd.)	O2: Preparation of policy papers and reply to parliamentary questions.	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	75%	100%	
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	100%	
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	93%	
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	No Audit query
	O7: Contracts approved for award	P1: Local contracts approved (in months)	3	100%	
		P2: International contracts approved(in months)	4	100%	

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INDEPENDENT BROADCASTING AUTHORITY					
PROGRAMME 121: Supervision of Broadcasting					
Outcome: Diverse range of radio and television broadcasting services responsive to the needs of the national audience.					
Independent Broadcasting Authority	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	100%	
	O2: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	56%	
	O3: Preparation of policy papers and reply to Parliamentary Questions.	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.
	O4: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	

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		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Independent Broadcasting Authority (contd.)	O5 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	100%	
	O6: Improvement of regulatory framework	P1: Submit Advertising Code of Practice to advertising agencies for a test period of 3 months Finalise Code of Advertising Practice after discussions with parties concerned	Mar-10	90%	
		P2: Code of Ethics to be published	Jun-10	90%	
	O7: Effective monitoring of TV and Radio programme contents and resolution of complaints	P1: Percentage of complaints resolved relating to broadcasting as at date	100%	90%	
OMBUDSPERSON FOR CHILDREN'S OFFICE					
PROGRAMME 151: Protection and Promotion of Children's Rights and Interests					
Outcome: Ensure that the rights, needs and interests of children are given full consideration by public bodies, private authorities, individuals and association of individuals.					
Ombudsperson for Children's Office	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	100%	

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		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Ombudsperson for Children's Office (contd.)	O2 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	-	Not Applicable
	O3: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	111%	
	O4: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	No uncontested recommendations
	O5: Sensitization and awareness campaigns for the general public, children and parents	P1: Number of talks organised	25	100%	
	O6: Training of educational staff	P1: Number of Educational Staffs trained	200	105%	211 trained
	O7: Training for medical staff, police officers and other frontline officers.	P1: Number of medical staff, police officers & other frontline officers trained	100	108%	108 trained

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		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS					
PROGRAMME 161: Criminal Advisory and Litigation					
Outcome: An effective and efficient prosecution service upholding the rule of law and the human rights					
Director of Public Prosecutions (DPP).	O1: Management of correspondence, requests and minor petitions.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	100%	
	O2: Assistance in preparation of parliamentary questions and policy papers.	P1: Timeframe set by the Director of Public Prosecution and subject to complexity, availability of information and expertise as verified in surveys by the Secretary to Cabinet. Percent mark out of total possible.	90%	100%	
	O3: Continuous reform of Office of the DPP.	P1: Preparation of Action Plan to implement the PBB, submitted to the Secretary to Cabinet within months of budget.	4	0%	
	O4 : Delivery on PBB Programmes/sub programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	75%	133%	

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		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Director of Public Prosecutions (DPP) (contd.)	O5: Government measures announced in budget.	P1: Extent of achievement of Government measures announced in relevant budget.	75%	100%	
	O6: Fair, prompt and just prosecution of suspected Offenders	P1: % of prosecution of offenders within 8 weeks of the referral to the office (subject to complexity, availability of information and expertise-No of cases referred in 2009:9700).	80%	100%	
	O7: Good administration of laws and improved application of Human Rights standards.	P1: Lodging of information in criminal cases within 9 months of the start of enquiry (depending on complexity and urgency-no of cases referred in 2009:10,300).	80%	100%	
	O8: Advice on criminal investigations .	P1: Percentage of advice rendered within 8 weeks(depending on complexity, availability of information and expertise).	80%	100%	
	O9: Certificate of Morality.	P1: Certificate of morality issued within four weeks of request.	80%	100%	

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PUBLIC BODIES APPEAL TRIBUNAL					
PROGRAMME 171: Determination of Appeals by Public Officers					
Outcome: Provide redress to aggrieved Public Officers at lesser costs					
Public Bodies Appeal Tribunal	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	100%	
	O2 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	-	Not Applicable
	O3: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	111%	
	O4: Compliance with the recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	
	O5: Determination of Appeals	P1: Appeals to be heard within 18 weeks of receipt	90%	100%	
	O6: Tribunal is responsive to enquiries and appeals	P1: Decision letters to be sent out within 5 days of hearings	95%	100%	

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PRIME MINISTER'S OFFICE					
PROGRAMME 201: Prime Minister's Office					
Outcome: Establish a fair and modern society in which rights and liberties of individuals are respected and upheld; and each citizen can develop his potential to the best of his abilities.					
Office of the Secretary to Cabinet and Head of the Civil Service and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	100%	
	O2: Preparation of policy papers and reply to Parliamentary Questions	P1: Satisfaction of Prime Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	90%	100%	
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	75%	100%	
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	-	Not Applicable

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Office of the Secretary to Cabinet and Head of the Civil Service and Administration (Contd.)	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	91%	
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	
	O7: Improvement of fiscal discipline	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises-statutory bodies and MoFEE for percent of such cases.	85%	100%	
	O8: Processing of Applications	P1: Residence Permit and Permanent Residence Permit processed (months)	0.5-1 mths	90%	
		P2: Certificate of Nationality processed (months)	3	100%	
		P3: Certificate of registration as Mauritian Citizen processed (months)	2.5 - 3	100%	
		P4: Authorisation to invest/ purchase property (months)	1-3	90%	
		P5: Approval for adoption for foreigners (months)	2	100%	
		P6: Apostille for authentication purposes (days)	1.5	100%	

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GOVERNMENT INFORMATION SERVICE					
PROGRAMME 211: Government Information Service and Provision of International News					
Outcome: Inform Citizen about Government policies, objectives and decision-making through different media.					
Government Information Service	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	100%	
	O2: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	71%	
	O3 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	-	Not Applicable
	O4: Compliance with the recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	
	O5: Official Publications and Documentation	P1: Production of GIS Newsletter (E-version)	12	100%	
		P2: Production of brochures and booklets on subject of public interest and topical issues	4	100%	
(a) Production of Posters on Cyclones		Sep-10	100%		

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		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Government Information Service (contd.)	O5: Official Publications and Documentation (contd.)	(b) Booklet on torrential rain	Jan-10	100%	
		(c) Year Book 2009	Mar-10	100%	
		(d) Brochure on Civil Status formalities	Jul-10	90%	
		(e) Brochure on Services Registrar General.	Oct-10	90%	
		(f) Year Book 2010	-	-	No target for 2010
		(g) Booklet on Social Benefits	-	-	No target for 2010
		(h) Year Book 2011	-	-	No target for 2010
		(i) Booklet on Housing	-	-	No target for 2010
		(j) Scanning of selected documents for safe-keeping and quick retrieval for period: (i) 1950's (ii) 1960's	-	-	No target for 2010
		O6: Photo-Archives of official events and development projects	P1: Archiving process of black and white photos	Dec-10	90%
P2. Scanning of Negatives from 1950's onwards	15%		57%	Activity stopped temporarily. Action taken to acquire negative scanner.	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
FORENSIC SCIENCE LABORATORY					
PROGRAMME 221: Provision for Forensic Services					
Outcome: Provision of scientific evidence and timely resolution of criminal cases.					
Forensic Services	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	100%	
	O2: Preparation of policy papers and reply to Parliamentary Questions.	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	90%	100%	
	O3: Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	100%	
	O4: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	67%	
	O5: Compliance with the recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	No uncontested recommendations

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Forensic Services (contd.)	O6: Accreditation of Forensic Science laboratory	P1: Plan work schedule with consultant/ accrediting body and deadlines met	100%	100%	
		P2: Increased Customer satisfaction (Survey)	95%	63%	
	O7: National DNA database	P1: Enactment of DNA bill	Dec-10	100%	
		P2: Decrease in the investigation time of serious crime cases (days)	10	0%	
		P3: Increased security and Anti-contamination procedures	Dec-10	0%	No tenders received
	O8: Statistical analysis of DNA results for court purposes.	P1: Survey on gene frequency of the population of Mauritius, Rodrigues and Agalega.	Dec-10	50%	
PAY RESEARCH BUREAU					
PROGRAMME 231: Public Sector Compensation and HRM Policy and Strategy					
Outcome: Ensuring that appropriate organisational structures, salaries and terms and conditions of service are put in place for an efficient and effective service.					
Pay Research Bureau	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	94%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Pay Research Bureau (contd.)	O2: Preparation of policy papers and reply to Parliamentary Questions	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	75%	100%	
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	-	Not Applicable
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	56%	
	O6: Compliance with the recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	-	Not Applicable

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Pay Research Bureau (contd.)	O7: Reports on organisational and salary structures and conditions of employment.	P1: Timely submission of ad-hoc reports on salary and grading structures (Average number of days)	10	100%	
		P2: Timely submission of adhoc reports on design/redesign of organisation structures (Weeks)	4	25%	
		P3: Timely reports on interpretation/ clarification of recommendations. (Average number of days)	6	100%	
	O8: Consultancy services to about 170 organisations.	P1: Number of Ad-hoc reports on issues submitted to the Bureau	200	58%	
CIVIL STATUS DIVISION					
PROGRAMME 241: Civil Status Affairs					
Outcome: Provide customer oriented service in issuing Civil Service certificates speedily and increase efficiency and fraud proof system in the quality of products across the system.					
Civil Status Division	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	100%	
	O2 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Civil Status Division (contd.)	O3: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	93%	
	O4: Compliance with the recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	90%	
	O5: Timely Delivery of Civil Status Services	P1: Delays for the delivery of birth certificates within (days)	1	100%	
		P2: Delays for delivery of marriage certificates within (days)	2	100%	
		P3: Delays for delivery of death certificates within (days)	2	100%	
PROGRAMME 345: Civil Aviation and Port Development					
Outcome: Promote and support economic growth through the provision of efficient, modern, safe and secure civil aviation and port services.					
SUB-PROGRAMME 34501: Ports and Civil Aviation Policy					
Office of Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of Permanent Secretary and Administration (contd.)	O2: Preparation of policy papers and reply to Parliamentary Questions.	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria.	75%	100%	
	O4: Update 3-Year Strategic Plan/Strategic Note	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	0%	
	O5: Delivery on PBB programmes/sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	80%	87%	
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	No adverse comments from Director of Audit

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of Permanent Secretary and Administration (contd.)	O7: Improvement of fiscal discipline	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, Public Enterprises- Statutory Bodies and MoFEE for percent of such cases.	85%	100%	
	O8: Cost recovery for civil aviation services provided by Department of Civil Aviation	P1: Scheme of Charge for cost recovery of aviation services implemented	Jan	100%	
	O9: Air Services Agreements established or reviewed	P1: Average time taken for processing requests received for air services agreements (in weeks)	2	100%	
		P2: Air Access Policy Unit set up to provide strategic air policy directions	May-10	0%	Setting up of the Unit withheld. Instead a consultant will be recruited as and when required.
	O10: Strategic Planning and Management	P1: Costed Strategic Plan prepared	May-10	0%	Postponed to 2011
	O11: Policy for Port Infrastructure and Cargo Handling services	P1: Strategic Partnership project for the Cargo Handling Corporation Ltd completed	Mar-10	75%	Policy decision is awaited.

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
SUB-PROGRAMME 34502: Civil Aviation Services					
Department of Civil Aviation	O1: Civil Aviation operators regulated [in line with standards and recommended practices of the International Civil Aviation Organisation (ICAO)]	P1: Number of aviation security audit carried out to maintain the aviation security standard	12	25%	Manpower constraints due to long period of training required for new recruits.
		P2: % of issues identified in audit that are followed up to check compliance	100	100%	
	O2: Aircrafts navigate safely within the Mauritian airspace	P1: No. of Instrument Flight Rules (IFR) movements handled per active Air Traffic Control Officer	625	100%	
		P2: Reliability factor of communication, navigation and surveillance equipment	99.9%	100%	
POLICE FORCE					
Programme 261: Security Policy and Management					
Outcome: Drive the Police Force into a strong and credible organisation capable of delivering an efficient and effective policing service to the whole community with a view to reduce overall crime rate (from 5.4 in 2007 to 4.7 in 2012)					
Office of the Commissioner of Police and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Commissioner of Police and Administration (contd.)	O2: Preparation of policy papers and reply to Parliamentary Questions.	P1: Satisfaction of Prime Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.
	O3: Inputs for preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria.	75%	100%	
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	100%	
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	95%	87%	
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Programme 262: Community Safety and Security					
Outcomes:					
<ul style="list-style-type: none"> - Crime, disorder and harm to people are prevented and reduced. - More offenders are brought to justice. - Roads become safer and fatal road accidents are reduced. - Security is improved and the public feel secure. - Police and public relationship improved. 					
SUB-PROGRAMME 26201: Crime Control and Investigation					
Police Divisions	O1: Mobile and foot patrol to prevent crime occurrence with support of Crime Prevention Unit	P1: Reduce the number of larceny from household	5,800	188%	5,252 larceny
	O2: Closed Circuit TV (CCTV) system to prevent and detect crime	P1: CCTV Implementation at Port Louis	Jun-10	90%	210 out of 271 cameras installed
		P2: CCTV Implementation at Grand Bay	Jun-10	90%	62 out of 69 cameras installed
Investigation Section	O3: Investigation on reported crime	P1: Detection rate for homicide cases	75%	122%	46 cases detected
SUB-PROGRAMME 26202: Road and Public Safety					
Traffic Branch	O1: Monitoring dangerous driving	P1: Number of drivers booked for dangerous driving	1653	124%	2,059 drivers booked
SUB-PROGRAMME 26203: Support to Community					
Police Family Protection Unit & Brigade des Mineurs	O1: Counsel given to victims of domestic violence and child abuse	P1: Number of sensitisation campaigns	90	402%	362 sensitisation campaigns
Crime Prevention Unit	O2: Sensitisation campaign and lectures on crime prevention measures	P1: Number of lectures at school	50	286%	143 lectures
		P2: Number of campaigns at business community level	30	2740%	822 campaigns
		P3: Number of campaigns at Community Centres	50	658%	329 campaigns
SUB-PROGRAMME 26204: Combating Drugs					
Anti Drugs and Smuggling Units (ADSU)	O1: Information gathering and patrols to detect cultivation of 'gandia'	P1: Number of gandia plants uprooted	36,750	114%	41,775 plants uprooted

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Anti Drugs and Smuggling Units (ADSU) (contd.)	O2: Contain the negative effect of 'gandia'	P1: Number of searches carried out	610	448%	2,737 searches
Programme 263: Emergency, Disaster Management and Surveillance					
Outcome: Intervene promptly to emergencies and disasters.					
SUB-PROGRAMME 26301: Disaster Management and Emergency Rescue					
Special Mobile Force	O1: Search and rescue operation during natural disasters and internal emergencies	P1: % of emergency calls attended within fifteen minutes reaction time	80%	90%	Out of 21 emergency calls, 19 attended
	O2: Guarding of vital and key installations	P1: Number of simulation/preparedness exercises.	45	111%	50 exercises
SUB-PROGRAMME 26302: Public Order Policing					
Special Support Unit	O1: Restoration of order at scene of riot	P1: % of emergency calls attended to within fifteen minutes reaction time	80%	125%	45 emergency calls attended
	O2: Strict surveillance of prisoners and detainees while appearing in courts	P1: Number of 'maintien de l'ordre' training	24	100%	
SUB-PROGRAMME 26303: Coastal and Maritime Surveillance - Search & Rescue					
National Coast Guard and Police Helicopter Squadron	O1: Surveillance of our Exclusive Economic Zone and territorial waters	P1: Airborne surveillance time (in hours)	675	140%	947 hours
		P2: Seabornes surveillance time (in hours)	1,590	91%	CGS Guardian was non-operational for 1 week & CGS Retriever for 4 weeks due to maintenance
		P3: Boat patrol surveillance time (in hours)	16,000	306%	48,990 hours
	O2: Search & rescue operation	P1: Number of search and rescue operation/simulation exercise	36	208%	75 exercises

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
GOVERNMENT PRINTING DEPARTMENT					
PROGRAMME 271: Government Printing Services					
Outcome: Provide high quality, cost effective and timely delivery of printing requirements for government and public enterprises.					
Government Printing Services	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	100%	
	O2 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	-	Not Applicable
	O3: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	79%	
	O4: Compliance with the recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	
	O5: Better coordination in printing services	P1: Planned works schedule with Ministries / Departments and deadlines set	90%	27%	
P2: Reduction in overtime allowances paid		5%	20%		

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Government Printing Services (contd.)	O6: Increase in printing capacity and quality to meet demand of customers	P1: Percentage satisfaction of customers with quality of service	90%	100%	
	O7: Reduction of wastage by items	P1: Increase in percentage of effective management of Printing Equipment. (Maintenance Agreement Contract)	15%	100%	
		P2: Increase in percentage of effective control on paper and Materials by the use of New technologies	10%	100%	
METEOROLOGICAL SERVICES					
PROGRAMME 281: Meteorological Services					
Outcome: Provide accurate and timely weather information and meteorological services for the population.					
Main Meteorological Office	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	100%	
	O2: Preparation of policy papers and reply to Parliamentary Questions.	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	90%	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Main Meteorological Office (contd.)	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	75%	100%	
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	0%	
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	111%	
	O6: Compliance with the recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	
	O7: Maritime and aeronautical forecasts for national and international organisations	P1: Reduction in processing time	80%	100%	
Warning Centre	O8: Adverse weather warning	P1: Improvement in timely warning to all stakeholders and community	80%	100%	
	O9: Monitoring of Tsunami	P1:Improvement in forecasts based on Real time data from tidegauge	80%	100%	
Applied Section	O10: Generate products from systematic archival of meteorological data	P1: % of equipment maintained and kept functional	80%	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Applied Section (contd.)	O10: Generate products from systematic archival of meteorological data (contd.)	P2: % of data archived	80%	100%	
		P3: % of Product development from data collection	80%	100%	
MAURITIUS PRISONS SERVICE					
Programme 291: Management of Prisons					
Outcome: Improve the Prisons standard for better living conditions, custody and security for detainees with the view to rehabilitating them.					
Office of the Commissioner of Prisons and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	100%	
	O2: Reply to parliamentary questions and preparation of policy papers.	P1: Satisfaction of Prime Minister with quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percent mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.
	O3: Inputs for preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	75%	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Commissioner of Prisons and Administration (contd.)	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	100%	
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	78%	
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	
	O7: Effective leadership, direction and support to all units to deliver set goals.	P1: Rate of escape not to exceed a certain level.	0.20%	0%	Evasion of 35 prisoners, i.e. 1.2%
		P2: Number of detainees rehabilitated.	30	393%	118 detainees rehabilitated
		P3: Level of degrading treatment to detainees to be:	0%	100%	
	O8: Setting standards for Prisons Management.	P1: A modern Prison Manual to respect Human Rights values.	Dec-10	0%	No suitable resource person identified
	O9: Implementation of prison Strategic Action Plan 2007-2009.	P1: % infrastructural works undertaken within the financial year to be completed.	90%	100%	
		P2: Number of convicted detainees empowered.	50	35%	20 detainees empowered

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Commissioner of Prisons and Administration (contd.)	O9: Implementation of prison Strategic Action Plan 2007-2009.(contd.)	P3: % of Prison Officers undergoing professional training in a year.	25%	312%	625 officers trained
Programme 292: Maintenance and Rehabilitation of Detainees					
Outcome: Contribute to a safer community by providing offenders with better physical and mental health care and living standards so as to help them to address their offending behaviour.					
New Wing Prison.	O1: Induction services at New Wing Prison.	P1: % of Medical examination of detainees on admission.	95%	100%	
		P2: % of detainees counselled on admission.	90%	100%	
		P3: % of Voluntary tests carried out on detainees on admission.	80%	100%	
Prisons Health Service	O2: Health care to detainees, including HIV/AIDS.	P1: % of detainees provided with anti retroviral treatment.	100%	100%	
Vocational Educational Secretariats, Trade Section and Prison	O3: Vocational training to detainees.	P1: Number of detainees following training in Agro Industry.	75	100%	
		P2: Number of detainees following Industrial training.	250	80%	Only 200 detainees interested in this area
		P3: Number of detainees following IVTB course in self- skill.	75	100%	
		P4: Number of detainees following IVTB courses in Agro Industry.	10	100%	
		P5: Number of detainees following IVTB courses in Industrial training.	-	-	No target for 2010

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks	
Vocational Educational Secretariats, Trade Section and Prison Schools (contd.)	O3: Vocational training to detainees.	P6: Number of detainees obtaining IVTB certificates in self skill.	40	27%	Only 29 qualified detainees interested in this area	
	O4: Education of detainees (80% are illiterate).	P1: Number of detainees following numeracy programmes.	300	98%	Only 293 detainees interested in this area	
		P2: Number of detainees who appeared and passed school examination (CPE).	25	44%	Only 11 detainees passed CPE	
	O5: Education of young offenders detained and awaiting trial.	P1: Number of boys following numeracy and literacy programme.	15	100%		
		P2: Number of boys following IT programme.	10	100%		
		P3: Number of boys following self- skill training.	5	100%		
	Prison Secretariats for Rehabilitation.	O6: Quality food to detainees through renovation to prisons kitchens by putting in place utensils and food serveries in yards	P1: Petit Verger Prison	-	-	No target for 2010
			P2: Richelieu Open Prison	Dec-10	50%	Delay in project
			P3: New Wing Prison.	-	-	No target for 2010
P4: Grand River North West Prison			-	-	No target for 2010	
P5: Number of detainees trained in cooking.			10	100%		
O7: Drug free units in prisons.		P1: At Petit Verger Prison	-	-	No target for 2010	
		P2: At GRNW Remand Prison	Dec-10	100%		
		P3: Number of detainees following detoxification programme	600	0%	Delay in programme due to lack of health facilities	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Prison Secretariats for Rehabilitation.	O7: Drug free units in prisons.	P4: Number of detainees de-addicted	600	0%	Delay in programme due to lack of health facilities
MINISTRY OF ENERGY AND PUBLIC UTILITIES PROGRAMME					
Outcome: Ensure that the policy aims and objectives underpinning the different programmes are achieved within the prescribed time frame.					
Office of the Deputy Prime Minister, Office of the Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline)	90%	100%	
	O2: Preparation of policy papers and reply to Parliamentary Questions	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.
	O3: Preparation of Cabinet Papers	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks)	75%	100%	
	O4: Update a 3-year Strategic Plan/Strategic Note	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified	2	0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Deputy Prime Minister, Office of the Permanent Secretary and Administration (contd.)	O5: Delivery on PBB programme/subprogram me requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	67%	
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	
	O7: Improvement of fiscal discipline	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises-statutory bodies and MoFEE for percent of such cases.	85%	100%	
	O8: Formulation of policy measures	P1: Award of Management Service Contract for CWA/WMA	Dec-10	75%	Pre-qualification kept in abeyance in light of proposal to create an integrated water authority
		P2: Setting up of an Energy Efficiency Management Office	Mar-10	75%	Bill has been passed in National Assembly in Feb-11
		P3: Utility Regulatory Authority fully operational	Mar-10	90%	Delays in the process for setting up the Board

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
MID Fund	O9: Promote sustainable development through financial support for energy efficiency and promotion of use of renewable energy.	P1: Transaction Advisory Services for windfarm at Curepipe Point	100%	100%	Procurement process taken over by CEB in line with the Public Private Partnership Act
		P2: Replacement of street lighting by compact fluorescent lamps	100%	100%	
		P3: Installation of new wind turbine at Grenade	2	100%	
		P4: Contribution to Landfill Gas to Energy Project	50%	100%	
		P5: No. of applications for grant for solar water heaters approved	50,000	50%	Phase I of the scheme is completed. Criteria and modalities for phase II are being finalised in light of experience under phase I.
PROGRAMME 442: Energy Services					
Outcomes:					
- Reduce dependency on fossil fuels in the production of electricity through adoption of renewable energy technologies and efficiency measures.					
- Create a safe environment in Government owned buildings and ensure value for money in its capital investments.					
- Provide access to electricity to the vulnerable groups.					
Energy Services Division	O1: Consultancy Services for electrical & electromechanical works	P1: Number of projects kept on schedule	60	126%	76 projects on schedule
		P2: Number of designs and specifications prepared for new works	50	130%	65 designs and specifications prepared

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Energy Services Division (contd.)	O1: Consultancy Services for electrical & electromechanical works (contd.)	P3: % of Major interventions attended to within 1 week	80%	118%	95% of major interventions attended
		P1: No.of Energy Audits carried out	4	100%	
Technical Unit	O3: Development of Renewable Energy Action Plan	P1: Submission of Action Plan	Sep-10	50%	Delay due to rescinding of contract of consultant in view of poor quality of work
Central Electricity Board	O4: Request for extension of electricity supply networks and displacement of poles/lines for vulnerable groups	P1: Number of cases attended to	175	42%	73 cases attended to
PROGRAMME 443: Water Resources					
Outcomes:					
- Improve cost efficiency of operations and ensure mobilisation of water resources through infrastructural facilities to meet increasing demand of water for both domestic and non-domestic water purposes.					
- Guarantee that water is treated to the desired standard and distributed more efficiently to the population on a 24-hour basis.					
Water Resources Unit	O1: Construction of new Dams	P1: Construction of Bagatelle Dam (start)	Oct-10	80%	Bid under evaluation. Award of contract expected by June 2011.
		P2: Completion of Detailed Design for Rivière des Anguilles Dam	Jan-10	55%	
		P3: Construction of Rivière des Anguilles Dam	-	-	
Central Water Authority	O2: Non Revenue Water projects in pilot zones.	P1: Increased efficiency in networks from current ratio	60%	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
PROGRAMME 444: Sanitation					
Outcomes: Improve sanitation to mitigate the adverse effects of environmental degradation of the island.					
Wastewater Management Authority	O1: Construction of Sewer networks	P1: % of work in progress Plaines Wilhems Lot 1B	28%	89%	Delay due to unforeseen deep excavation in rock soil.
		P2: % of work in progress Plaines Wilhems Lot 2	18%	87%	
		P3: % of work in progress Baie du Tombeau	100%	100%	
		P4: % of work in progress Plaines Wilhems Lot 1A	-	-	
		P5: % of work in progress Pailles Guibies	12%	0%	Project is being redesigned over an extended area to include new developments and needs in the regions.
	O2: Wastewater disposal services	P1: No. of additional houses connected	3,000	101%	3,031 houses connected
		P2: Percentage of population connected	29%	98%	28.3% of population connected

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
PROGRAMME 445: Radiation Protection					
Outcomes: Ensure adequate protection of employees, public, and the environment against the harmful effects of ionizing radiation					
Radiation Protection Authority	O1: Regulate the conduct of radiation practices/activities	P1: Licensing of all compliant facilities	100%	0%	Shortage of technical staff. Additional staff recruited in December 2010.
	O2: Inspection of radiation sources	P1: Number of inspections and radiation surveys carried out	100	105%	105 inspections and radiation surveys carried out
	O3: Protection of workers involved in radiation activities	P1: Number of radiation workers monitored to detect any contamination	300	137%	412 radiation workers monitored
MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT					
PROGRAMME 363: Socio-Economic Empowerment and Widening the Circle of Opportunities					
Outcomes:					
- By 2015, the income of the vulnerable and absolute poor, taking advantage of the support provided under the socio-economic empowerment programmes, will double.					
- Value-added by small and medium enterprises growing by 10% annually more than the average for large enterprises by 2012.					
National Empowerment Foundation : Trust Fund for Social Integration and Vulnerable groups.	O1: Provide basic temporary shelter to homeless vulnerable families.	P1: Number of families assisted.	500	141%	706 families assisted.
National Empowerment foundation: Eradication of Absolute Poverty (EAP) Programme.	O2: Assist needy children in 229 pockets of poverty to attend school.	P1: Number of children assisted.	600	177%	1,062 children assisted.

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
National Empowerment foundation: Eradication of Absolute Poverty (EAP) Programme (contd.)	O3: Prepare the absolute poor in 229 pockets of poverty for empowerment.	P1: Cases identified are provided outreach facilities in terms of Social and Life Skills, Education Support, Integrated Health Support and upgrading of their living environment.	500	327%	1,633 cases
National Empowerment Foundation (NEF)	O4: Placement for Training Programme.	P1: Percentage of placement offers from employers filled by NEF (Baseline 2009 = 1,500).	75%	100%	
	O5: Special Programme for Unemployed Women	P1: % of those registered with NEF who have obtained placement or launched in business (Baseline 2009 = 700).	50%	100%	
Decentralised Cooperation Programme (DCP)	O6: Provision of financing to Non Government Organisations and other Civil Society organisations for community-based programmes aimed at poverty alleviation (current phase to be completed by March 2011).	P1: Poverty alleviation projects implemented.	40	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT					
PROGRAMME 361: Policy and Strategy for Economic Growth and Social Progress					
Outcomes:					
- Shaping recovery by implementing policies and programmes aimed at enhancing competitiveness, reviving growth, preventing job losses and empowering and protecting the poor.					
- Medium Term Targets/Objectives: Real GDP - Growth rate 5-6%, inflation <5%, increase FDI to more than Rs 15 billion by 2012, unemployment rate <7%; External Balance – an overall balance of payments that is positive once world trade volume grows at pre crisis rate of around 7% or more per annum.					
- Improving the ranking of Mauritius in the World Bank’s Report on “Doing Business”.					
SUB-PROGRAMME 36101: Formulation and Coordination of Government Reform Strategy					
Office of the Minister; Office of the Financial Secretary; Office of the Permanent Secretary / Administration.	O1: Management of correspondence, requests and complaints.	P.1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	83%	The achievement rate is an estimate. A system has been put in place in November 2010.
	O2: Preparation of policy papers and reply to parliamentary questions.	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percent mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.
	O3: Preparation of Cabinet papers.	P.1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	75%	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Minister; Office of the Financial Secretary; Office of the Permanent Secretary / Administration (contd.)	O4 : Update 3-Year Strategic Plan / Strategic Note.	P.1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	0%	
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	77%	
Office of the Minister; Office of the Financial Secretary; Office of the Permanent Secretary / Administration (contd.)	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	
	O7: Improvement of fiscal discipline.	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises - statutory bodies and MoFEE for percent of such cases.	85%	100%	
Office of the Financial Secretary / Macroeconomic Unit	O8: Coordination of Government efforts to provide economic data to enable investors and development partners to assess economic performance.	P1: Graduate to and maintain Special Data Dissemination Standards (SDDS) by:	-	-	No target for 2010

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Management Audit Bureau (MAB)	O9: Conducting organisational and financial reviews in public sector.	P1: Satisfaction of client with respect to quality, timeliness and relevance as verified in response by the Client. Percent mark out of total possible.	75%	100%	
	O10: Implementing improvement in the management of physical assets in Government.	P1: Cumulative number of Ministries / Departments computerised.	5	0%	Software being developed. Information submitted in Excel templates.
Management Audit Bureau (MAB) (contd.)	O11: Follow up of the implementation of preventive, corrective and remedial actions by Ministries and Department with respect to the Director of Audit Report.	P1: Recommendations for corrective action within months of release of Director of Audit report.	3	100%	
Procurement and Supply Cadre	O12: Procurement of Goods, Works and Services for Ministries and Departments in compliance with PP Act 2006.	P1: Procurement as from approval of bid: Above Rs 100,000 up to Rs 50 M. Award of contract (months)	5.5	90%	
	O13: Management of Inventories (stocks)	P1: Discrepancies obsolescence, damage and loss in inventories not to exceed stated percentage	3.5%	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
National Economic and Social Council (Independent National Forum).	O14: Address socio-economic issues, enhance national policy formulation and dynamise the democratic process through consultation, dialogue and consensus-building.	P1: Conduct Opinion Reports on issues of national importance and advise Government accordingly.	4	100%	
SUB-PROGRAMME 36102: Improving the Investment Climate and Developing New Sectors					
Board of Investment (BOI) [Budget under BOI]	O1: Promoting Mauritius to attract higher levels of foreign investment.	P1: Increase number of new potential investors in non- traditional sectors (other than Real Estate and Hotels) to:	20	100%	
Policy Formulation and Implementation Directorate	O2: Promote investment through Public Private Partnerships (PPP).	P1: Number of PPP projects where public institutions are assisted.	2	100%	
Financial Intelligence Unit (FIU) [Budget under FIU]	O3: Combating money laundering / terrorist financing through preparation of analytical reports or financial intelligence and sharing them with domestic investigatory bodies, regulators and overseas FIUs.	P1: Percentage of number of disclosures made by FIU to number of suspicious transactions and request for information received.	75%	103%	
Financial Reporting Council (FRC) [Budget under FRC]	O4: Promoting quality in financial and non-financial reporting of Public Interest Entities/State Owned Enterprises.	P1: Review annual reports of State Owned Enterprises provided they submit their annual reports.	65	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
SUB-PROGRAMME 36103: Development Cooperation and Public Enterprise Reform					
Development Cooperation Directorate / Resource Mobilisation Unit	O1: Mobilising external financial and technical resources to implement Government PBB programmes/sub-programmes.	P1: Financial resources to be mobilised (Grants + Technical Assistance + Loans in US\$ million):	879	85%	US\$ 743.4 million in 2010
Development Cooperation Directorate / Trade and Regional Cooperation Unit.	O2: Driving the regional economic integration agenda.	P1: Minimum number of initiatives approved by the Regional Economic Community (REC).	1	100%	
Development Cooperation Directorate / Public Enterprise Reform Unit (PERU).	O3: Oversee implementation of framework for improving efficiency and effectiveness of public enterprises	P1: SMART recommendations to the following number of implementing agencies as reflected in feedback providing percent of possible marks on evaluation framework. (75%)	75%	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
SUB-PROGRAMME 36104: Regulatory Framework of Companies					
Companies Division	O1: Operating a real time registration system for companies and businesses that is accurate and offers the public easy and timely access to such information.	P1: Ensure companies can be registered within following number of hours.	12	100%	
	O2: Administration of the Insolvency Law relating to the insolvency of individuals, companies and other corporate bodies in Mauritius.	P1: Ensure that alternatives to liquidation can be pursued in line with provisions of Insolvency Act with administration considered in following percent of cases.	75%	100%	
SUB-PROGRAMME 36105: Registration of Deeds and Conservation of Mortgages					
Registrar General's Department	O1: Registration of property transactions.	P1: Delivery of registered notarial deeds and instrument of charges and any other relevant documents (Working days).	15	100%	
SUB-PROGRAMME 36106: Procurement Advisory Services					
Procurement Policy Office (PPO)	O1: Improving framework to allow fast and transparent procurement.	P1: Reduction in procurement cycle time (from invitation of bid to award of contract) for open bidding (days).	from 110 to 100	37%	127 cases within 100 days; 215 exceeds 100 days (mainly due to complexity of bids and need for clarifications)

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
SUB-PROGRAMME 36107: Provision of Statistics					
Central Statistics Office (CSO)	O1: Data for effective policy and decision making, and for monitoring national development processes (e.g. National Accounts, employment, prices and crime).	P1: Number of regular economic and social indicators in line with international (UN, IMF, ILO) quality standards posted on website according to advance release calendar.	65	100%	
	O2: New statistical tools to assist policy making.	P1: 2007 Social Accounting Matrix (SAM) available by:	Jun-10	50%	Computerisation of National Accounts is not yet completed. SAM 2007 is rescheduled for June 2011.
		P2: Tourism Satellite Account (TSA) prepared by:	Nov-10	50%	Priority given to rebasing exercise of National Accounts completed in Dec 2010. TSA 2007 is rescheduled for June 2011.
PROGRAMME 362: Public Financial Management					
Outcomes:					
- A budget deficit to GDP of 3.0%, excluding large external shocks of more than 1 % of GDP.					
- General Government debt not to exceed 50% of GDP as of January 1st, 2015, excluding large external shocks of more than 1 % of GDP while limiting taxes below 20% of GDP and allocating budgetary resources on the basis of agreed targets.					
SUB-PROGRAMME 36201: Revenue Collection					
Budget Strategy and Management Directorate / Revenue Policy Unit.	O1: Revenue estimates.	P1: Estimates not below actual by more than percent indicated except in cases of shocks above 1 % of GDP.	5%	100%	Estimates below actual by 2%.

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Assessment Review Committee	O2: Review and determination of cases of appeal against tax claims by Registrar General and Mauritius Revenue Authority (MRA).	P1: Number of cases initiated after January 2009 determined.	2,000	61%	Only 1,835 cases have been lodged after January 2009 of which 1,220 have been determined by end 2010 (i.e 2/3).
Mauritius Revenue Authority (MRA) [Staffing and Budget under MRA]	O3: Collecting taxes to finance Government Programmes.	P1: Outstanding debt (old) as at the start of the year to be reduced.	10%	122%	
	O4: Facilitating compliance through educational campaigns and IT-based systems for clearance of goods.	P1: Increase the number of economic operators submitting paperless Customs declarations	18	150%	27 traders have joined the scheme in 2010
SUB-PROGRAMME 36202: Budget Planning and Monitoring / Sector Strategies					
Budget Strategy and Management Directorate / Sector Ministry Support Teams (SMST)	O1: Formulating the Programme Based Budget (PBB) for 2011 [Activities shared with SMSTs from PEMSR Directorate and PFI Directorate].	P1: 2011-13 PBB prepared in line with macro-fiscal and resources constraints and submitted to National Assembly by :	Nov	100%	
	O2: Execution and Monitoring of 2010 PBB.	P1: Requests relating to Financial Clearance and Project Implementation from Ministries / Departments processed within following number of working days.	15 days	100%	
Financial Operations Cadre	O3: Application of financial rules and regulations and budgetary discipline.	P1: All payments which are in order settled within 10 working days after receipt in the Finance Section.	90%	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Public Expenditure Management System Review Directorate	O4: PBB Performance Monitoring [Activities shared with SMSTs from BMSD Directorate and PFI Directorate].	P1: Putting in place a framework that provides SMART feedback to Ministries/Departments concerning Strategic Plans for the PBB that would be the basis for the financial estimates provided for the Budget. Feedback to Ministries within working days of receipt of Strategic Plan.	15	0%	Guidelines on Strategic Plan published in April 2010. Requirement for Strategic Plan has been deferred to 2011 because of electoral cycle.
		P2: Annual Performance Report on PBB implementation for the Financial Year posted on MOFEE website within weeks of end of Financial Year.	2	0%	Report was prepared but was not published on the website .
	O5: System/ guidelines to reduce and safeguard against future claims from liability to Government	P1: SMART recommendations for procedures to be followed to minimise Government liability in cases where compensation may arise. (by time indicated)	Nov	50%	
Internal Control Cadre	O6: Assess Public Expenditure Management systems and make recommendations with a view to ensuring value for money.	P1: Proportion of adverse observations made by Internal Control Unit and remedial actions taken to redress the situation.	50%	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
SUB-PROGRAMME 36203: Knowledge and Capacity Building					
Knowledge and Human Capital Directorate	O1: Regional training/workshops organised under the Regional Multidisciplinary Centre of Excellence (RMCE).	P1: Number of training events, workshops or seminars organised with at least 80 percent of participants satisfied as evidenced in final evaluation.	5	160%	8 events
	O2: Setting up of AFRITAC South in Mauritius (Africa Regional Technical Assistance Centre).	P1: Responsiveness to the requirements of the IMF as evidenced by written feedback to MOFEE on set criteria: Maximum percent of possible marks)	75%	100%	Agreement signed in 2011
	O3: Managing the recruitment by Ministries and Departments of consultants under Capacity Building Programme.	P1: Response time for financial clearance within working days of closing date: Maximum time (Working Days)	10	100%	
Knowledge and Human Capital Directorate	O4: Improving effectiveness of Government by aligning PBB and PMS.	P1: SMART proposals to align PBB and PMS sent to MCSAR as verified either by acceptance by MCSAR or verification by IMF Fiscal Affairs Department	Jun	0%	Joint technical working group on PBB and PMS alignment did not meet in 2010.
SUB-PROGRAMME 36204: Government Accounting and Payment Systems					
The Treasury	O1: All applications for public service benefits (e.g. pensions, passages, car loans) processed in time	P1: Average time for payment of benefits (Working days)	10	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
SUB-PROGRAMME 36205: Debt Strategy and Loan Administration					
Development Cooperation Directorate / Debt Policy and Strategy Unit	O1: Ensure public debt sustainability.	P1: Reporting of overall public sector debt within weeks of end of quarter.	6	100%	
Development Cooperation Directorate / Loan Administration Unit	O2: Ensure debt repayments by public enterprises are in accordance with agreed repayment schedule.	P1: Ensure that debt in arrears kept below following percentages and make SMART recommendations to Government when ceilings are breached	10%	50%	New policy on loans to public enterprises agreed by Government in September 2010.
	O3: Drawdown of funds to implement ongoing projects secured.	P1: Monitor compliance of commitments taken to receive funds and make SMART recommendations to Government in case of non-compliance within weeks of deadline	3	100%	
SUB-PROGRAMME 36206: Valuation of Immovable Properties					
Valuation Department	O1: Valuation of properties for revenue, rental and compensation purposes.	P1: Valuation of property within following time frame in weeks.	18	100%	
		P2: Assessment of a fair and equitable compensation to dispossessed or aggrieved parties as evidenced by percentage of cases assessed that have challenges upheld.	6%	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT & SHIPPING PROGRAMME 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Maritime Services Outcome: Sustainable development through the provision of a modern and efficient road and building infrastructure, a reliable, effective and integrated transport system as well as a safe and secure maritime services.					
Office of the Minister, Office of the Supervising Officer and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	100%	
	O2: Preparation of policy papers and reply to Parliamentary Questions.	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria.	75%	100%	
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Minister, Office of the Supervising Officer and Administration (contd.)	O5: Delivery on programmes / sub-programmes requirements that are funded through the PBB.	P1: % of PBB indicators that are met.	85%	63%	
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	
Office of the Minister, Office of the Supervising Officer and Administration	O7: Improvement of fiscal discipline	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises-statutory bodies and MoFEE for percent of such cases.	85%	100%	
Public Infrastructure Division	O8: Regulatory framework established for the Construction Industry	P1: Registered Professional Engineers Council Bill submitted to Parliament	Mar-10	50%	Awaiting legal clearance
		P2: Building Control Bill submitted to Parliament	Nov-10	25%	Final draft expected from consultant by May 2011
		P3: Professional Quantity Surveyors Council Bill submitted to Parliament	Mar-10	50%	Awaiting legal clearance
		P4: Professional Architect's Council Bill submitted to Parliament	Mar-10	50%	Bill submitted to Parliament and passed in April 2011
	O9: Strategic planning and efficient management	P1: Costed Strategic Plan prepared	Jan-10	25%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Public Infrastructure Division (contd.)	O10: Institutional reforms for effective service delivery	P1: Technical role for department of the Public Infrastructure Division reviewed and strengthened	Jun-10	25%	
	O11: Technically well prepared investment projects are included in the Public Sector Investment Programme	P1: Pipeline of infrastructure projects ready before Budget Estimates Committees are held	Oct-10	100%	
		P2: Reports on recommendations for projects to be included in the pipeline submitted to Cabinet for approval	Quarterly	100%	
Land Transport and Shipping Division	O12: Institutional reforms for effective service delivery	P1: Mauritius Land Transport Authority fully operational	Oct-10	75%	MLTA Act has been part proclaimed and the Board is being constituted.
	O13: Strategic planning and efficient management	P1: Costed Strategic Plans prepared	Mar-10	60%	Plan for Shipping Division completed in 2010 and plan for Land Transport Division completed in 2011.
	O14: Efficient Public Transport System (Alternative Mode of Transport)	P1: Implementation Study for the Bus Modernisation Programme completed	-	-	No target for 2010
		P2: Cabinet approval sought for implementation of the BRT system	-	-	No target for 2010

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
PROGRAMME 322: Construction and Maintenance of Government Buildings and Other Assets					
Outcome: Properly designed, effectively developed and well maintained government buildings and assets to meet the increasing needs of the public sector for space requirements and ensure existing buildings and assets are fully functional.					
SUB-PROGRAMME 32201: Construction Industry Regulations and Enforcement					
Construction Industry Development Board	O1: Consultants and Contractors in the Construction Industry are registered	P1: Annual National Register of Consultants and Contractors published	-	-	No target for 2010
	O2: Basis for cost estimation of building and civil works provided	P1: National Schedule of Rates as a definitive guide for estimating, tendering and contracting work in the Construction Industry operational	Nov-10	80%	1st draft completed
		P2: National Schedule of Rates updated annually	-	-	No target for 2010
	O3: Standard procurement documents for minor building works	P1: Standard form of contract for consultancy and contracting for houses and minor works published	Sep-10	80%	Stakeholder's consultation already undertaken
	O4: Strategic planning and guidelines for the Construction Industry	P1: Construction Sector Strategy Paper to provide strategic direction for the development and advancement of the construction industry	Dec-10	10%	Technical assistance being sought from World Bank
		P2: An Advisory Unit set up to provide advice and entertain complaints in the Construction Industry	-	-	No target for 2010

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
SUB-PROGRAMME 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure					
Technical Section, Public Infrastructure Division	O1: Tender documents for building projects prepared	P1: Working drawings and tender documents completed for Ministries/ Departments	55	76%	41 working drawings and tender documents completed
Technical Section, Public Infrastructure Division	O1: Tender documents for building projects prepared	P2: Average time taken to finalise tender documents after working drawings are ready (in month)	1	100%	
	O2: Supervision services provided for building projects	P1: Number of construction works supervised for Ministries / Department	60	100%	
	O3: Technical advice provided to Ministries/Department (to minimise delays and bottlenecks in building project implementation)	P1: Monthly Analysis Reports on each project submitted to Programme Manager	12	100%	
P2: Time taken for notification of issues and recommendations per project to client Ministries (working days)		5	100%		
SUB-PROGRAMME 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets					
Technical Section, Public Infrastructure Division	O1: Government Buildings are maintained	P1: Guidelines on Government Buildings Maintenance issued to Line Ministries	Jan-10	15%	Draft Guidelines are being finalised.
		P2: Requests received from line ministries on building maintenance attended to	3,000	191%	5,736 requests attended to

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Technical Section, Public Infrastructure Division (contd.)	O2: Government Vehicles are maintained	P1: Guidelines on Vehicle Maintenance issued to Line Ministries	Jan-10	15%	Still working on the draft
		P2: Requests received from Line Ministries on vehicle / plant/equipment maintenance being attended to	81%	100%	83% requests received attended to
PROGRAMME 323: Construction and Maintenance of Roads and Bridges					
Outcome: A modern, reliable, safe and well maintained road network in support of development, business, trade, tourism and productive sectors of the economy.					
SUB-PROGRAMME 32301: Construction and Rehabilitation of Roads and Bridges					
Road Development Authority/Land Transport Authority	O1: Road connectors, bypasses and access roads constructed and rehabilitated	P1: Percentage completion of construction works for Terre Rouge-Verdun-Ebene Road compared to plan within awarded costs and time	30%	50%	
		P2: Service provider engaged for the construction and operation of projects under the Road Decongestion Programme (Ring Road, Harbour Bridge and others)	-	-	No target for 2010
		P3: Percentage completion of construction works for the Port Louis Ring Road Phase 1 compared to plan within awarded costs and time	30%	73%	Unexpected Soil Conditions

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Road Development Authority/Land Transport Authority (contd.)	O1: Road connectors, bypasses and access roads constructed and rehabilitated (contd.)	P4: Percentage completion of construction works for the second carriageway to Pamplemousses Grand Baie Road completed compared to plan within awarded costs and time	60%	87%	Phase 1 from Pamplemousses to Forbach completed at 100%. Phase 2 from Forbach to Sottise: 5%
		P5: Construction of Phoenix-Beau Songes Link Road completed	-	-	No target for 2010
		P6: Construction of Triolet Bypass Road completed	Aug-10	100%	
		P7: Construction of Goodlands Bypass Road completed	Jul-10	96%	
		P8: Construction of the access road to Reduit Triangle completed	May-10	50%	Delay due to legal impediments regarding diversion of river and displacement of services. Expected completion date: July 2011
		P9: Widening of Motorway M1 from Pailles to Caudan completed	Oct-10	95%	Delay due to additional works
		P10: Construction of bi-directional Lanes from St. Jean to Pont Fer on M1 completed	Nov-10	30%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Road Development Authority/Land Transport Authority (contd.)	O1: Road connectors, bypasses and access roads constructed and rehabilitated (contd.)	P11: Percentage completion of upgrading works for the Quartier Militaire-Wooton Road compared to plan within awarded costs and time	52%	38%	Phase 1 completed in Nov 2009. Phase 2 awaiting clearance from WB
		P12: Construction of a grade separated junction at Caudan Roundabout completed	-	-	No target for 2010
		P13: Percentage completion of widening of M1 from St Jean to Grewals (including at Coleville Deverell Bridge) compared to plan within awarded cost and time	60%	0%	Works to be executed in two separate lots. Lot 1: awarded. Lot 2: bids expected by May 2011
		P14: Percentage completion of rehabilitation works for 3 steel bridges at Souillac, Riviere des Galets and Tamarin rehabilitated compared to plan	40%	0%	Delay due to manpower constraints
		P15: Construction of footbridges on Motorway M1 at Plaine Lauzun and Montagne Ory completed	Sep-10	0%	Deferred because of unsuccessful bidding exercise. Being implemented under M1 projects

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Road Development Authority/Land Transport Authority (contd.)	O1: Road connectors, bypasses and access roads constructed and rehabilitated (contd.)	P16: Percentage completion of construction of the Bridge at Ferney compared to plan	60%	57%	Delay due to design.
		P17: Reconstruction of the Bridge at Pailles Branch road completed	Oct-10	0%	Project deferred due to closure of M1 at night and consequential use of B77 road as diversion
SUB-PROGRAMME 32302: Maintenance of Roads and Bridges					
Road Development Authority/ Land Transport Authority	O1: Classified roads and bridges maintained within awarded costs and scheduled time	P1: kms of roads resurfaced	60	210%	126 kms of roads resurfaced
		P2: kms of footpaths and drains constructed	14	378%	53 kms of footpaths and drains constructed
		P3: A Road and Bridge Management System operational	Jun-10	90%	Delay in roughness survey
PROGRAMME 324: Land Transport Services					
Outcome: Improved land transport services by modernising the public transport system and implementing effective traffic management and road safety measures.					
Targets:					
(i) Number of commuters using public transport to increase from 190 million in 2006 to around 250 million by 2015; and					
(ii) The number of deaths and seriously injured as of 2006 to reduce by 5% in 2015.					
SUB-PROGRAMME 32401: Road Transport Management					
National Transport Authority / Land Transport Authority	O1: Issue and renewal of licenses and registration of motor vehicles	P1: One-stop shop at National Transport Authority to be operational	Dec	65%	Draft Road Traffic (Registration of motor vehicles) sent to SLO for vetting

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
National Transport Authority / Land Transport Authority (contd.)	O1: Issue and renewal of licenses and registration of motor vehicles (contd.)	P2: Number of public service vehicles licenses issued	3,200	103%	3,303 licences issued
		P3: Number of public service vehicles licences renewed	19,500	104%	20,280 licences renewed
		P4: Average waiting time for services at counters (minutes)	8	100%	
		P5: Number of days taken for registration and transfer of motor vehicles	1	100%	
	O2: Vehicles are examined for road worthiness	P1: Number of vehicles examined	130,000	102%	133,007 vehicles
		P2: Services offered by the Vehicle Examination Centre privatised and approved guidelines issued to service providers	Dec	50%	Draft Road Traffic (Examination of motor vehicles) registration at level of SLO
	O3: Enforcement of road traffic regulations (safety and security on roads and smoke emission from motor vehicles)	P1: Number of parking checks carried out	150,000	100%	
		P2: No. of bus service and traffic checks by Inspectors	7,500	101%	7,600 checks
	O4: Students and disabled persons registered for free travel	P1: Number of foolproof bus passes issued to secondary and tertiary students.	160,000 (100% of requests)	100%	152,379 bus passes issued (100% of requests received)
		P2: Number of bus passes issued for disabled	20,000 (100% of requests)	100%	9,900 bus passes issued (100% of requests received)

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
National Transport Authority / Land Transport Authority (contd.)	O4: Students and disabled persons registered for free travel (contd.)	P3: Average processing time per application for issue of bus pass (working days)	5	100%	
	O5: Payment of free travel compensation to bus operators	P1: Maximum time taken to process claims for payment (in days)	5	100%	
		P2: Average timeframe for complaints investigation and sanctioning contraveners (months)	3	100%	
SUB-PROGRAMME 32402: Traffic Management and Road Safety					
Traffic Management and Road Safety Unit / Land Transport Authority	O1: Road safety devices installed in accident prone areas	P1: Number of Pedestrian Crossings signalised (per year)	15	13%	2 pedestrian crossings signalised
		P2: Number of Road Junctions signalised (per year)	10	100%	
		P3: Number of island-wide speed reduction measures undertaken (per year)	100	60%	
		P4: km of handrails and guardrails fixed	2	150%	3 km of handrails and guardrails fixed
	O2: Provision of public transport related infrastructure (bus shelters, traffic centres, laybys)	P1: Number of bus shelters constructed island wide (per year)	100	105%	105 bus shelters constructed

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Traffic Management and Road Safety Unit / Land Transport Authority (contd.)	O3: Road safety education	P1: Number of pedestrian campaigns carried out (pedestrian, drink driving and two-wheelers)	3	67%	
		P2: Number of road safety programmes carried in primary schools (per year)	150	103%	154 programmes carried in primary schools
		P3: Number of road safety programmes carried out in secondary schools	20	215%	43 programmes carried out in secondary schools
		P4: Number of road safety programmes carried out in other institutions	20	100%	
PROGRAMME 325: Maritime Services					
Outcome: An effective maritime administration and sound regulatory framework ensuring that all vessels registered under the Mauritian Flag and all foreign vessels plying in our territorial waters comply with standards established under International Maritime Conventions and national laws.					
SUB-PROGRAMME 32501: Safety at Sea and Protection of Marine Environment					
Shipping Division	O1: Ships registered under the Merchant Shipping Act (to ensure compliance with national and international maritime standards)	P1: Number of Flag State Audit inspection on vessels (registered under Mauritian flag)	5	0%	
		P2: Average time taken for survey on seaworthiness of vessels (working days)	5	100%	
		P3: Time taken for endorsement by the Shipping Division of Certificate of competency (in months)	1	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Shipping Division (contd.)	O2: Foreign cargo vessels coming to Port Louis inspected (to ensure compliance with national and international standards)	P1: Number of inspections carried out on foreign vessels	10	110%	11 inspections carried out
		P2: Time taken to communicate deficiencies to Port of Registry after inspection (in days)	< 1	100%	
	O3: Vessels coming to the Port compliant with the International Convention for Control and Management of Ship Ballast Water and Sediments 2004	P1: Biological baseline survey of native and introduced marine organism in the port area completed	Dec-10	15%	Contract between MPI & MOI for the conduct of survey has been signed and Terms of Reference of consultant is being finalised
SUB-PROGRAMME 32502: Mauritius Ship Registry					
Shipping Division	O1: Vessels under the Mauritian flag	P1: Average number of vessels (all types) registered under the Mauritian Flag	10	80%	
		P2: Time taken for registration of ships (in weeks)	< 1	100%	
SUB-PROGRAMME 32503: Maritime Training					
Shipping Division	O1: Trained seafarers	P1: Number of seafarers trained (local and foreign)	150	34%	51 seafarers trained

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
PROGRAMME 404: Community-Based Infrastructure, Amenities and Public Empowerment					
Outcome: An inclusive society benefiting from infrastructure enhancement and counselling services					
SUB-PROGRAMME 40401: Community-Based Infrastructure and Amenities					
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	100%	
	O2: Reply to parliamentary questions and preparation of policy papers	P1: Satisfaction of Minister with quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percent mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	75%	100%	
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Minister; Office of the Permanent Secretary and Administration (contd.)	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	75%	40%	
	O6: Compliance with National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	
Office of Engineering Unit	O7: Construction and Upgrading of cremation grounds	P1: Number of Cremation Ground constructed (90% within time & Budget)	3	33%	Project at Clavet completed and works are on-going at Caroline.
		P2: Number of Cremation Ground upgraded (90% within time & Budget)	19	21%	4 upgraded at Triolet, Pointe aux Piments, Cottage and Petit Raffray
	O8: Construction of sports grounds, playgrounds and recreational spots	P1: Number of Football Ground constructed (90% within time & Budget)	12	25%	3 football grounds constructed at Bel Air, Mont Ida and Petit Paquet
		P2: Number of Football Ground upgraded (90% within time & Budget)	14	25%	
		P3: Number of Volleyball Pitches constructed (90% within time & Budget)	2	50%	One constructed at Calebasses
		P4: Number of Volleyball Pitches upgraded (90% within time & Budget)	7	14%	Volleyball pitch at Trou aux Biches upgraded

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of Engineering Unit (contd.)	O8: Construction of sports grounds, playgrounds and recreational spots (contd.)	P5: Number of Petanque Court constructed (90% within time & Budget)	16	56%	9 Petanque Courts constructed
	O8: Construction of sports grounds, playgrounds and recreational spots (contd.)	P6: Number of Children's playground constructed/upgraded with Equipment (90% within time & Budget)	30	27%	
		P7: Number of recreational project carried out (90% within time & Budget)	19	5%	
	O9: New & upgraded non-classified roads including road safety devices	P1: Kilometres of roads resurfaced (Average 4m wide) (90% within time & Budget)	45	29%	13 km of roads resurfaced
		P2: Kilometres of new roads constructed (Average 4m wide) (75% within time & Budget)	21	19%	3.9 km of new roads constructed
		P3: Bus Shelters & Stands (90% within time & Budget)	22	100%	
		P4: Handrails (metres) (90% within time & Budget)	3,000	36%	1,100 metres of handrails
SUB PROGRAMME 40402 : Public Empowerment through Citizens Advice Bureaux					
Citizens Advice Bureaux	O1: Advice given to the public on various government services available and complaints are looked into.	P1: Cases from the public processed within 5 working days	100%	0%	Monitoring system not in place

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Citizens Advice Bureaux (Contd.)	O2: Act as facilitator with regard to sensitization on social ills in collaboration with relevant stakeholders	P1: Number of persons in the local community targeted.	3,000	100%	
PROGRAMME 405: Land Drainage					
Outcome: An effective drainage system supporting the economic activity and protecting the environment					
Office of Engineering Unit	O1: Drains and associated infrastructures are rehabilitated/constructed to facilitate evacuation of rain water	P1: No. of drain projects carried out in flood prone areas (75% within time & Budget)	116	3%	4 projects implemented
	O2: Bridges in non-classified roads are built/re-constructed to prevent obstruction of flood prone rivers	P1: No. of bridges constructed in different constituencies (80% within time & Budget)	3	100%	
	O3: A Watershed Management approach is adopted in defining solutions to flood prone areas	P1: Recommendations submitted	Dec-10	0%	Procurement Stage
MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION & INTERNATIONAL TRADE					
PROGRAMME 381: POLICY & MANAGEMENT					
Outcome: To safeguard and promote the national, economic, cultural and political interests of Mauritius.					
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	85%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Minister; Office of the Permanent Secretary and Administration (contd.)	O2: Preparation of policy papers and reply to parliamentary questions	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	75%	100%	
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	0%	Action plan submitted in April 2010
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	47%	
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Minister; Office of the Supervising Officer and Administration (contd.)	07: Supervise the operations of overseas Missions and Consulates and ensure compliance with policy and established rules and procedures and timely implementation of programs through an inspectorate system	P1: No. of inspection visits of selected missions implemented	7	0%	
	08: Proper Assets management	P1: Maintenance work in respect of all Govt. owned properties overseas to be effected per year.	6	50%	Repairs carried out in Canberra, Brussels and Washington
PROGRAMME 382: FOREIGN RELATIONS					
Outcome: Enhanced Bilateral, Multilateral, International Relations and Cooperation					
SUB-PROGRAMME 38201: Bilateral, Multilateral, International Relations and Economic Cooperation					
Office of the Secretary for Foreign Affairs and Support Staff	O1: Guide all delivery units including Overseas Missions and Regional Integration, in respect of services to be provided through Diplomatic channels	P1: Mentor and provide guidance to Mauritius Foreign Service and in Overseas Missions in respect of Mauritius stand to ensure that the sub-programmes for Foreign Relations and Regional Integration are complied with and successfully met	90%	100%	
		P2: Ensure quality of briefs and other documents	90%	100%	
		P3: Ensure visibility of Mauritius on the International Front while safeguarding sovereignty of Mauritius through Foreign initiatives	90%	55%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Secretary for Foreign Affairs and Support Staff (contd.)	O1: Guide all delivery units including Overseas Missions and Regional Integration, in respect of services to be provided through Diplomatic channels (contd.)	P4: To ascertain that the stand of Regional groupings are in line with the Foreign Policy of Mauritius	90%	75%	
Multilateral Political Directorate	O1: To promote and safeguard political interest of Mauritius in Multilateral organisations and institutions viz United Nations, Non Aligned Movement, Commonwealth, AU, Francophonie and Human Rights Council.	P1: Resolution or decisions supporting Mauritius positions in Multilateral Fora	Sep-10	97%	2nd Regional Ministerial Conference on Piracy held in Oct 2010, report on terrorism submitted to UN Council in Aug 2010, participation in AU summit in July 2010
	O2: Preparation and finalisation of APRM Mauritius Country Report	P1: Peer Review of Mauritius by APRM Heads of State and Government Forum and review of programme of action of Mauritius.	Jan-10	95%	
Bilateral Directorate I (Asia and Middle East)	O3: Assist in opening new trade, economic and cultural opportunities with traditional partners and new ones.	P1: Number of agreements signed.	3	167%	5 agreements signed: 4 with India on IT standardisation, cultural cooperation, OPV and early warning system and 1 with Singapore on air service

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Bilateral Directorate I (contd.) (Asia and Middle East)	O4: To strengthen cooperation with key partners in Asia, particularly China, India, Pakistan and Singapore and market Mauritius.	P1: Prepare and participate successfully in the Shanghai Expo 2010	Nov-10	100%	
Bilateral Directorate II (Europe, Americas)	O5: Conclude Bilateral Cooperation Agreements with at least 3 key partners.	P1: Cultural Agreements with Luxembourg and Russia (2)	-	-	No target for 2010
		P2: Double Taxation Agreement (DTA) & Investment Protection and Promotion Agreement (IPPA) with Germany, Sweden and Turkey(3)	-	-	No target for 2010
		P3: Framework Agreement between Mauritius and France on Regional Cooperation	-	-	No target for 2010
		P4: Review of existing air services agreement with Netherlands	-	-	No target for 2010
		P5: Negotiations for signature of Tax Information on Exchange Agreement TIEA with Norway	-	-	No target for 2010
	O6: Pursue requests for technical assistance made to key partners.	P1: Negotiations with Sweden in the water sector	-	-	No target for 2010

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		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Bilateral Directorate III (Africa and Indian Ocean Region)	O7: Assist in opening new trade, economic and cultural opportunities with traditional partners and new ones	P1: Number of Agreements signed.	2	100%	
	O8: To derive maximum benefits from existing bilateral agreements and Memorandum of Understanding (MoU)	P1: Review and operationalisation of MoUs/Agreements signed	25%	35%	
	O9: Exploring potential avenues of cooperation with selected countries of the African region with a view to finding new markets for our exports	P1: Preparation of country profile.	3	30%	
	O10: To explore possibilities of technical assistance and to pursue requests made.	P1: Technical assistance to be secured with the traditional partners.	20%	50%	
Protocol Directorate	O11: Visa Waiver with Schengen countries not covered in the Short-stay Visa Waiver Agreement signed between Mauritius and EU.	P1: Agreement to be signed with the respective countries	1	100%	
	O12: Mauritians can travel to USA without visa	P1: Agreement with the US Authorities on a Bilateral Visa Agreement between Mauritius and USA	-	-	No target for 2010
	O13: Implement multi accreditation policy in respect of our Ambassadors and High Commissioners	P1: Number of countries covered	4	25%	

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		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Multilateral Economic Directorate	O14: Circular Migration Conclusion of a bilateral Social Security Agreement with countries to support the Circular Migration .	P1: Number of bilateral Social Security Agreements to be concluded	-	-	No target for 2010
		P2: Number of Circular Migration Agreements to be concluded with third countries	-	-	No target for 2010
	O15: Promote the development of the seafood industry	P1: Facilitate, through diplomatic initiatives, the conclusion of a MoU with the Russian Federation regarding export of fish	Jun-10	20%	
		P2: Facilitate and assist the Ministry of Agro-Industry in achieving the conduct of the European Commission's Food and Veterinary Office Mission	Jun-10	30%	
	O16: Training in Diplomacy and Foreign Trade	P1: Number of courses organised	3	67%	2 courses organised
O17: Follow-up and Effective Participation of Mauritius in relevant Fora and Africa Summits	P1: Securing appropriate development projects of Mauritius under : i) TICAD IV ii) Turkey-Africa Summit iii) Africa-South America Summit (iv) European	-	-	No target for 2010	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Multilateral Economic Directorate	O18: Dissemination of information on Trade and Investment opportunities in Mauritius	P1: Implementation of at least 1 initiative regarding the promotion of interactive investment through our diplomatic missions	1	30%	
	O19: Double Taxation Avoidance Agreements (DTAAs)	P1: Conclude new Double Taxation Avoidance Agreements	-	-	No target for 2010
Bilateral I, II & III	O20: To derive maximum benefits from existing bilateral agreements and Memorandum of Understanding (MOU)s.	P1: Review and Operationalisation of MOUs/Agreements signed.	20	35%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
SUB-PROGRAMME 38202: Support by Mauritius Overseas Missions					
Overseas Missions	O1: Mobilisation of the Diaspora to invest and work in Mauritius.	P1: Creation of a database of Mauritians that can be used to encourage investment or return to Mauritius.	Sep-10	50%	
	O2: Provide guidance and assistance to Mauritian students and Mauritians in distress.	P1: Evaluation Report on assistance provided to Mauritian students and distress cases. (Annual)	Sep-10	100%	
	O3: Support and assistance provided to visiting Mauritians and the Diaspora.	P1: Evaluation on the assistance provided by missions through yearly reports.	Oct-10	100%	
SUB-PROGRAMME 38203: Regional Integration					
Regional Integration Division	O1: Assist in the operationalisation of the Comesa Infrastructure Facility (CIF) of the COMESA Fund in Mauritius	P1: adoption of the Charter for the incorporation of the CIF	-	-	No target for 2010
		P2: Assist in the review of the IOR-ARC Charter	-	-	No target for 2010
	O2: Accelerate the process of regional integration	P1: Adoption of the Memorandum of Understanding of Tripartite (COMESA/SADC/EAC Summit)	-	-	No target for 2010
PROGRAMME 383: INTERNATIONAL TRADE					
Outcome: Increase national prosperity through trade agreements and create the market space to allow Mauritian firms to be globally competitive.					
SUB-PROGRAMME 38301: International, Regional and Bilateral Trade Negotiations and Implementation					
International Trade Division	O1: Create better conditions for market access.	P1: Finalise full EPA with the European Community.	Jun-10	65%	
		P2: Conclude BIT negotiations with US	-	-	No target for 2010

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
International Trade Division (contd.)	O1: Create better conditions for market access. (contd.)	P3: FTA negotiations with Pakistan - Signing - Implementation	-	-	No target for 2010
		P4: CECPA with India. Signing Implementation	-	-	No target for 2010
		P5: FTA of SADC-COMESA-EAC. Finalise Roadmap for enlarged FTA	Dec-10	85%	
		P6: Develop a Framework Agreement for an enlarged FTA of SADC-COMESA-EAC.	-	-	No target for 2010
		P7: Joint declaration with EFTA. Start FTA Negotiations	-	-	No target for 2010
		P8: WTO Doha Round Negotiations - Stocktaking exercise on agricultural products, non-agricultural products and trade in services to be undertaken Complete Negotiations Prepare Schedule	-	-	No target for 2010
		P9: Conclude agreement on services within COMESA	-	-	No target for 2010

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
International Trade Division (contd.)	O1: Create better conditions for market access. (contd.)	P10: Establish FTA with Turkey Conclude negotiations Implement FTA	-	-	No target for 2010
		P11: Greater market access under AGOA Secure extension of Third Country Fabric Derogation	-	-	No target for 2010
		O2: Simplification of existing rules in regional agreements.	P1: Simplified rules of origin for textiles and clothing. Wheat based products. Conclude negotiations Implementations	-	-
	O3: Sensitisation of stakeholders on opportunities in foreign markets in order to secure better access for goods and services on the markets.	P1: Organisation of seminars/briefing sessions.	6	33%	
	O4: Provision of remedial action in cases of injury to domestic industries.	P1: Antidumping, Countervailing Measures and Safeguards Bill to be ready.	Jun-10	100%	
		P2: Train personnel to carry investigation.	-	-	No target for 2010
		P3: Establish Trade Remedy Office	-	-	No target for 2010

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
International Trade Division (contd.)	O5: Fulfill mandatory transparency obligations vis a vis the WTO.	P1: Regular notifications submitted to the WTO in line with obligations and periodic reviews conducted by the WTO indicating that Mauritius has fulfilled its obligations.	-	-	No target for 2010
	O6: Intellectual Property Development Plan for Mauritius	P1: Formulation of an intellectual property development plan. Start Implementation	-	-	No target for 2010
SUB-PROGRAMME 38302: Protection and Registration of Industrial Property Rights					
Industrial Property Office	O1: New legislation on Industrial Property Rights	P1: Protection extended to geographical indications, utility models, layout designs (Completion)	-	-	No target for 2010
	O2: Computerisation/ Automation of Industrial Property Office	P1: Speeding Processing of applications. Networking with other organisations (Customer etc) both locally and abroad. (Completion)	-	-	No target for 2010
		P2: To eliminate duplication of work	-	-	No target for 2010

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
MINISTRY OF HOUSING AND LANDS					
PROGRAMME 641: Policy and Management for Housing and Lands					
Outcome: Promote home ownership and an efficient management of land resources.					
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	80%	87%	
	O2: Preparation of policy papers and reply to Parliamentary Questions	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	75%	100%	
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Minister; Office of the Permanent Secretary and Administration (contd.)	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	75%	51%	
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	
Office of the Minister; Office of the Permanent Secretary and Administration	O7: Improvement of fiscal discipline	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises- statutory bodies and MoFEE for percentage of such cases.	85%	100%	
PROGRAMME 642: Social Housing Development					
Outcome: Increased access to affordable housing					
Housing Division	O1: Affordable housing to low income families	P1: Construction of 550 low-cost housing units on 11 sites	90%	77%	Buildings works: 75%, Infrastructure works: 65% in respect of 508 housing units
	O2: Serviced plots of land to the lower-middle income group for housing purposes.	P1: Infrastructure works for 242 'Serviced Sites' at Ville Noire, Souillac, Glen Park	100% (June 2010)	63%	63% as at Dec 10. Expected completion date: June 2011
	O3: Grants under the 'Casting of roof Slab Scheme'	P1: Maximum processing time to disburse funds to eligible beneficiaries (Months)	3	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Housing Division (contd.)	O4: Land for housing development under the Government/MSPA Deal	P1: Provision of housing units	900	0%	Delay in agreement with sugar estates on selection and release of suitable land. To-date, agreement has been reached on 89A50 of appropriate land across the island.
		P2: Provision of Serviced Lots	150	0%	No responsive bidder on the first tender exercise. A second tender exercise had to be carried out. Expected completion date May 2011
PROGRAMME 643 : Land Management and Physical Planning					
Outcome: Manage the use and development of land resources to achieve economic prosperity, social equity and preserve the natural beauty of the island.					
SUB-PROGRAMME 64301: Land Use Planning					
Planning Division	O1: Planning clearances	P1: Average time in weeks for planning clearances on all applications	5	100%	
	O2: Detailed Planning Schemes/Action Area Plans	P1: Detailed Planning Schemes/Action Area Plans for St Antoine prepared and approved	Jun-10	50%	Project delayed due to Court Case
		P2: Detailed Planning Schemes/Action Area Plans for Palmar prepared and approved	Jul-10	50%	The project has two components - no bids were received in respect of the second one.

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Planning Division (contd.)	O3: New Outline Scheme for Municipal council Areas	P1: First draft new Outline Schemes	Oct-10	0%	Contract may be awarded by end May 2011
		P2: Second draft new outline schemes for approval	-	-	No target for 2010
		P3: New outline schemes operational	-	-	indicators on action plan & survey by sec
	O4: Modification of District Council Outline Schemes	P1: Final Outline Schemes approved and operational	Jan-10	90%	Information paper will be submitted to Cabinet
	O5: Quatre Bornes Interim Outline Scheme	P1: Final Outline Scheme approved and operational	Jan-10	90%	President's approval required
	O6: New Planning Policy Guidance(PPG)	P1: PPG for Gaming houses approved and operational	Jan-10	90%	
		P2: PPG Design Guidance for Integrated Resorts Scheme (IRS) and Real Estate Scheme (RES) approved and operational	Jan-10	95%	Cabinet approval required
		P3: New PPG on Siting and Design of Radio Telecommunication Equipment prepared	Sep-10	100%	
	O7: Review of National Development Strategy (NDS)	P1: A report on NDS completed by 2012.	40%	10%	Draft Terms of reference for consultancy services is being prepared

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
SUB-PROGRAMME 64302: Land Management					
Survey Division	O1: A national digital cadastre for residential and commercial properties	P1: Cadastral survey of 350,000 properties	100% (July 2010)	100%	
	O1: A national digital cadastre for residential and commercial properties (contd.)	P2: Digital backcapture of all Survey Plans	Jul-10	100%	
	O2: A Valuation Roll of land values integrated in the cadastre	P1: Digital database of land, property and value records operational.	Jul-10	75%	Rescheduled for July 2011
	O3: An integrated Information Management System on land ownership	P1: Information Management System linking deeds registration system and other sub-systems.	Jul-10	75%	Delays in the valuation component and need to improve State Lands data
	O4: Campement Site Leases reviewed to optimize Government revenue	P1: 1159 lease agreements to be finalized	100%	87%	1,006 lease agreements finalized
	O5: Industrial/ Commercial leases around the coastal area and in the City centre of Port Louis reviewed to optimize Government revenue	P1: 175 new Industrial/ Commercial lease agreements to be finalized	75%	39%	75 lease agreements finalised
	O6: Acquisition of private land for public projects.	P1: Duration time for completing all procedures for acquisition (months).	5	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT & FAMILY WELFARE					
PROGRAMME 521: Policy and Management of Gender Equality, Child Development, Family Welfare and Children Protection					
Outcome: A Ministry well equipped to attend to the needs of the public in terms of protection of the rights of women, children and families.					
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	100%	
	O2: Preparation of policy papers and reply to parliamentary questions	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	75%	100%	
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Minister; Office of the Permanent Secretary and Administration (contd.)	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	71%	
	O6: Compliance with the recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	No adverse audit report
Planning and Research Unit.	O7: Comprehensive database on gender, women, children and families	P1: Database and Information Systems established	100%	100%	
PROGRAMME 522: Women's Empowerment and Gender Mainstreaming					
Outcome: A consolidated National Gender Machinery acting as lead agency for gender mainstreaming and building capacity of women for their economic and social independence					
Gender Unit	O1: Sectoral gender policy development and gender responsive programme based budgeting	P1: Number of sectoral gender strategies formulated in line with the National Gender Policy Framework	3	133%	4 gender strategies formulated
		P2: Number of additional programmes in the Programme Based Budget of pilot Ministries engendered	8	0%	Consultations to identify selected programmes ongoing in 2011
		P3: Number of users accessing the online Gender Information System (GIS)	1,000	10%	System to be populated with gender disaggregated data

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Gender Unit (contd.)	O2: Implementation of Programmes in line with International and Regional Commitments on women's empowerment and gender equality	P1: Number of women sensitised/trained on social and political issues for their empowerment	5,000	155%	7,745 women sensitised/trained
	O3: Women empowered to engage in income generating activities	P1: Number of women sensitised in entrepreneurship development programmes	11,000	27%	3,000 women sensitised
		P2: Number of women trained in entrepreneurship development programmes	600	85%	510 women trained
	O4: Existing women enterprises consolidated and strengthened	P1: Number of women-owned enterprises provided with capacity building, technical and backup support	600	117%	704 women-owned enterprises
		P2: Number of women participating in fairs	800	57%	459 women participating in fairs
PROGRAMME 523: Child Protection, Welfare and Development					
Outcome: A conducive environment for the healthy psychological, intellectual and physical development of the girl and boy child and the promotion and protection of their rights as per the Convention on the Rights of the Child (CRC) and the African Charter on the Rights and Welfare of the Child.					
Child Development Unit	O1: Provision of care to children victims of abuse	P1: % of cases referred to the Ministry where children victims of abuse neglect/abandonment have been provided with psychological assistance and support services	100%	100%	1604 cases

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Child Development Unit (contd.)	O1: Provision of care to children victims of abuse (contd.)	P2: % of cases referred to the Ministry where children victims of abuse/neglect/ abandonment have been referred for medical intervention wherever required	100%	100%	229 cases
		P3: % of cases referred to the Ministry where children victims of abuse/neglect/ abandonment have been provided with legal support wherever required	100%	100%	329 cases
	O2: Children of Violence provided with support services for their re-integration into society	P1: Number of children placed in Alternative Care (Shelter and Institutions)	200	207%	415 children placed
		P2: Number of children placed in Foster Care	65	82%	54 children placed
		P3: Number of children placed under Mentoring programme	100	17%	Weaknesses in the Child Protection Act relating to Child Mentoring Order. These are being addressed.
		P4: Number of children removed to a place of safety and/or placed in mainstream school/vocational training.	130	229%	298 children

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Child Development Unit (contd.)	O2: Children of Violence provided with support services for their re-integration into society (contd.)	P5: Number of children from shelter/institutions reinserted within biological/next to kin families	40	152%	61 children reinserted
	O3: Parental counselling in child abuse cases	P1: Number of parental counselling sessions conducted with respect to child violence cases	3,000	65%	1,951 sessions conducted
	O4: Childhood development programmes to foster creativity and participation in children	P1: Number of children trained through clubs and associations and through open competitions	4,000	134%	5,374 children trained
	O5: Licensing and monitoring of Child Day Care Institutions to ensure compliance with standards	P1: Number of Child Day Care Centres registered	100	82%	82 Child Day Care Centres registered during 2010
		P2: % of registered Child Day Care Centres being monitored	100%	100%	220 Child Day Care Centres being monitored
PROGRAMME 524: Family Welfare and Protection from Domestic Violence					
Outcome: Social cohesion and harmony is achieved through family-focused economic and social policies and family values that are gender equitable, child supportive and non violent					
Family Welfare and Protection Unit	O1: Counselling and support services provided to victims of domestic violence	P1: Percentage of reported victims of domestic violence provided with timely and adequate assistance	100%	100%	2,048 cases

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Family Welfare and Protection Unit (contd.)	O2: Actions of the National Action Plan to combat domestic violence implemented	P1: Cumulative percentage implementation of recommended actions of the National Action Plan to combat domestic violence	85%	100%	
	O3: Actions of the National Action Plan of the Family to promote family welfare from 2009-2015	P1: Cumulative percentage implementation of the National Action Plan on the family	45%	71%	
	O4: Men, Women and Youths are sensitised on our services and on issues pertaining to domestic violence and family welfare	P1: Number of women, men and youth sensitised on family issues	4,000	100%	
MINISTRY OF TOURISM AND LEISURE					
PROGRAMME 341: Policy and Management for Tourism and Leisure					
Outcome: A more sustained, diversified and higher value-added tourism and hospitality sector.					
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	100%	
	O2: Preparation of policy papers and reply to Parliamentary Questions.	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Minister; Office of the Permanent Secretary and Administration (contd.)	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria.	75%	100%	
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	0%	
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	81%	
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	
	O7: Improvement of fiscal discipline.	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises - statutory bodies and MoFEE for percent of such cases.	85%	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
PROGRAMME 342: Sustainable Tourism Industry					
Outcome: Mauritius maintained as an attractive and desirable tourist destination.					
SUB-PROGRAMME 34201: Improvement & Diversification of Tourism Product					
Ministry of Tourism and Leisure	O1: Improved touristic attractions	P1: Upgrading / Embellishment works at La Citadelle	100%	100%	
	O2: Tourism Signage	P1: Tourism signage programme on Route 5: Poste De Flacq to Mahebourg	100%	100%	
		P2: Tourism signage programme on Route 6: Black River National Park	100%	60%	Completed in 2011
		P3: Tourism signage programme on Route 7: Curepipe to Flacq	100%	25%	
	O3: Provision of moorings and demarcation of ski lanes and sports zones	P1: Number of sites where permanent moorings are placed	10	100%	
		P2: Number of swimming zones / ski lanes / snorkeling / mooring zones / passes demarcated	10	100%	
SUB-PROGRAMME 34202: Regulation & Control of Tourism Related Activities					
Tourism Authority	O1: Licensing of Tourist Enterprises	P1: Number of Tourist Enterprise Licences issued	700	38%	268 Tourist Enterprise Licences issued
		P2: Number of working days to process applications in at least 75 % of cases	12	100%	
	O2: Licensing of Pleasure Crafts	P1: Number of Pleasure Craft Licences issued	200	94%	189 Pleasure Craft Licences issued
		P2: Number of working days to process applications in at least 75 % of cases (12)	12	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Tourism Authority (contd.)	O3: Inspections of tourist enterprises	P1: Number of bungalows, villas & tourist establishments inspected	600	136%	817 bungalows, villas & tourist establishments inspected
		P2: % of infringements to established rules	25%	80%	
	O4: Advice to small operators on improvements to their properties for obtention of new licenses and for clearing suspensions of existing licenses	P1: % of operators advised on request	80%	62%	
		P2: Satisfaction of operators advised obtaining licenses and/or clearing suspensions	60%	100%	
	O5: Cleaning of touristic sites (historical sites, bare lands, painting of buildings on main roads, etc)	P1: Number of touristic sites cleaned up	400	20%	Role of the Authority has been refocused during the year and resources shifted accordingly. New targets set for 2011.
	O6: Enforcement of regulations to ensure that Tourist establishments operate according to set criteria	P1: Number of complaints processed within 15 working days	210	100%	150 complaints (100% of complaints received)
		P2: Number of suspensions and warnings administered to defaulters	55	100%	
	O7: Enforcement of regulations to ensure that pleasure crafts operate according to set criteria	P1: Number of complaints processed within 15 working days	70	100%	50 complaints received (100% of complaints received)

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Tourism Authority (contd.)	07: Enforcement of regulations to ensure that pleasure crafts operate according to set criteria (contd.)	P2: Number of suspensions and warnings administered to defaulters	50	100%	
	08: Grading and quality endorsement system for tourist enterprises	P1: % of tourist enterprises graded and classified based on the grading and quality endorsement classification system	40%	0%	
PROGRAMME 343: Destination Promotion					
Outcome: Enhance the image of Mauritius as a prime holiday & up-market destination by consolidating our traditional markets and tapping new and emerging market segments.					
SUB-PROGRAMME 34301: Country Promotion					
Mauritius Tourism Promotion Authority (MTPA)	O1: Campaigns in source markets, niche and emerging markets	P1: Number of countries in which Public Relations Representatives are appointed (France, UK, Germany, Italy, India, Australia, Russia, Middle East, etc)	15	100%	
		P2: Number of advertising campaigns effected in target countries (France, UK, Germany, Italy, India, China, Nordic Countries, etc)	14	100%	
		P3: Number of fairs, workshops, exhibitions, roadshows conducted in target countries (France, UK, Germany, Italy, India, Russia, China, South Africa, etc)	20	140%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED
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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Mauritius Tourism Promotion Authority (MTPA)	O2: An improved and more user-friendly central informational tourism website	P1: Number of visitors to the website	50000 (quarterly)	175%	350,000 visits to the website in 2010 (target was 200,000)
SUB-PROGRAMME 34302 Country Branding					
Office of the Permanent Secretary and Administration	O1: An internationally recognised national brand, including the tourism sector for Mauritius	P1: Brand Marketing Communications conducted	Dec-10	100%	
PROGRAMME 344: Promotion of Leisure					
Outcome: Meet the population needs for leisure, both through the direct provision of facilities and services and through partnership with other agencies and private providers.					
Leisure Unit	O1: Leisure activities through scheduled & unscheduled activities/events (Célébré la fam Kreol, Fête des Villes, C'est la fête aux villages, Family Fun Day, Live shows, Concerts)	P1: Number of scheduled and unscheduled activities / events organised	17	100%	
MINISTRY OF EDUCATION AND HUMAN RESOURCES					
PROGRAMME 421: Policy and Management for Education and Human Resources					
Outcome: Efficient and effective education system for delivery of quality services across all sub-sectors.					
Office of the Minister, Office of the Supervising Officer and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Minister, Office of the Supervising Officer and Administration (contd.)	O2: Preparation of policy papers and reply to Parliamentary Questions.	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	75%	100%	
	O4: Update 3-Year Strategic Plan/Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	0%	
	O5: Delivery on PBB programmes/sub-programmes requirements that are funded through the 2010 PBB.	P1: Percentage of PBB indicators that are met.	84%	93%	
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Minister, Office of the Supervising Officer and Administration (contd.)	O7: Improvement of fiscal discipline.	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises-statutory bodies and MoFEE for percent of such cases.	85%	100%	
	O8: Fully costed Education and Human Resources Strategy Plan (2008-2020).	P1: Costed and funded Implementation Plan, with human resource requirements, approved by Government.	Jun-10	0%	Delay due to electoral cycle. Costing of updated implementation plan is being worked out.
	O9: Providing financial assistance to students in poor families.	P1: 5 working day rule met for applications under the scholarship and loan guarantee schemes.	90%	94%	
	O10: Upgrading the skills of young people under the Second Chance Programme.	P1: Number of young people trained in basic numeracy and language skills, and life training skills.	500	49%	247 people trained
Mauritius Qualifications Authority	O11: Accreditation of courses and registration of training institutions in line with the National Qualifications Framework.	P1: 5 working day rule met for applications for accreditation of courses and registration of training institutions.	90%	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
PROGRAMME 422: Pre-Primary Education					
Outcome: All children aged 3-5 years attending pre-primary schools and ready for entry to primary schools.					
Early Childhood Care and Education Authority	O1: Provision of Pre-Primary Education in the public sector and supervision of the private sector.	P1: Number of children aged 3-4 years enrolled (% of total number of children in age group).	15,138 (94.2%)	101%	15,234 children enrolled (94.8% of total)
	O2: Inspection of Pre-Primary Schools (private and public).	P1: Number of compliant schools relative to existing guidelines (% of total number of schools).	860 (84.1%)	92%	788 compliant schools
PROGRAMME 423: Primary Education					
Outcome: Children leave primary school literate, numerate and IT-familiar, with enriched learning experiences and ready for secondary school.					
School Directorate [implemented with Private-Aided Primary Schools and Mauritius Examinations Syndicate]	O1: Provision of Primary Education in the public sector and supervision of the private sector.	P1: Certificate of Primary Education examinations pass rate.	70%	98%	CPE pass rate was 68.8%
	O2: Training pupils in use of ICT tools for learning purposes.	P1: Standard IV pupils able to use computer for basic word processing.	75%	109%	82% of Standard IV pupils
	O3: Organisation of extra- and co-curricular activities for the holistic development of pupils.	P1: Minimum number of extra- and co-curricular activities (as per recommended list published by MoECHR and others organised at school level) in which pupils participate.	4	100%	
Zone d'Education Prioritaire Unit	O4: Providing learning and other support to pupils in Zone d'Education Prioritaire (ZEP) schools.	P1: Certificate of Primary Education examinations pass rate of ZEP schools.	38%	95%	CPE pass rate of ZEP schools was 36.2%

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
PROGRAMME 424: Secondary Education					
Outcome: Students complete secondary school (Form VI) and are ready for Tertiary education or are streamed to vocational training.					
School Directorate [implemented with Private-Aided Secondary Schools, Mahatma Gandhi Institute-Secondary and Mauritius Examinations Syndicate]	O1: Provision of Secondary Education in the public sector and supervision of the private sector.	P1: School Certificate examinations pass rate.	80%	98%	SC examinations pass rate was 78%
		P2: Higher School Certificate examinations pass rate.	80%	98%	HSC examinations pass rate was 78.5%
		P3: Percentage of students entering Form I and graduating in Form V.	58.5%	99%	58% students entering Form I graduated in Form V.
		P4: Percentage of students entering Form V and graduating in Form VI.	31.8%	97%	31% students entering Form V graduated in Form VI.
	O2: Organisation of extra- and co-curricular activities for the overall development of the learner.	P1: Minimum number of extra- and co-curricular activities (3 Core and additional as per recommended list published by MoECHR and others organised at school level) in which learners participate.	7	100%	
PROGRAMME 425: Technical and Vocational Education					
Outcomes:					
Students complete technical and vocational education and are ready for higher technical and vocational education at polytechnics or to join the workforce.					
Students complete higher technical and vocational education at polytechnics and are ready to join the workforce.					
Mauritius Institute of Training and Development [IVTB]	O1: Provision of technical and vocational education.	P1: Transition rate from Pre-Vocational Education (Year 3) to National Trade Certificate Foundation Course.	77%	102%	Transition rate was 79%

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Mauritius Institute of Training and Development [IVTB] (contd.)	O1: Provision of technical and vocational education. (contd.)	P2: Employment rate of vocational trainees within 6 months.	77%	85%	65.7% trainees employed within 6 months
Mauritius Institute of Training and Development [TSMTF]	O2: Provision of top-up degree courses and polytechnic education.	P1: Enrolment in degree courses and polytechnic education.	830	108%	895 enrolled
PROGRAMME 427: Special Education Programmes					
SUB-PROGRAMME 42701: Special Education Needs of School Age Children					
Special Education Needs Unit	O1: Provision of education to children with special needs	P1: Enrolment of children with disabilities.	1,480	107%	1,588 children with disabilities
SUB-PROGRAMME 42702: School Staff Development					
Mauritius Institute of Education	O1: Provision of training to Educators.	P1: Number of Educators trained.	3,575	157%	5,623 Educators trained
SUB-PROGRAMME 42703: Training, Retraining and Reskilling of the Labour Force					
National Productivity and Competitiveness Council	O1: Disseminating innovation tools for productivity improvement in the public and private sector.	P1: Number of organisations paying to obtain Productivity Improvement Tools.	12	100%	
Human Resource Development Council	O2: Upgrading the skills of workers.	P1: Number of employees trained under the levy/grant scheme.	65,000	69%	44,840 employees trained
SUB-PROGRAMME 42705: Promotion of Music and Music-Based Skills					
Conservatoire de Musique François Mitterrand Trust Fund	O1: Provision of music education.	P1: Enrolment at the Conservatoire de Musique.	2,200	107%	2,350 enrolled

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY					
PROGRAMME 481: Policy and Strategy for Agro-Industry and Fisheries					
Outcomes:					
- Increase local food production by at least 5 % for food crops and 10% for livestock products with a view to improving the food security status of the country.					
- Maintain competitiveness of agricultural (mainly sugar) and fisheries exports in terms of market access, and thereby ensure gross export of around Rs 20 Billion in 2010.					
- Sustainably manage forestry and biodiversity resources.					
Office of the Minister, Office of the Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints	P1: Date limit set or 5 working day rule met, whichever is earliest, for following percent of requests by Registry records or an alternative system (2010 to become a baseline)	90%	100%	
	O2: Preparation of policy papers and reply to Parliamentary Questions	P1: Satisfaction of minister with quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percent mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.
	O3: Preparation of Cabinet papers	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks)	75%	100%	
	O4: Update of 3-Year Strategic Plan/Strategic Note	P1: Annual operational Action plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified	2	0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Minister, Office of the Permanent Secretary and Administration (contd.)	O5: Delivery of PBB programmes/subprogrammes requirements that are funded through the 2010 PBB	P1: % of PBB indicators that are met	75%	89%	
	O6: Compliance with recommendations of the National Audit Office	P1: All uncontested recommendations from the last Director of Audit's report implemented	90%	90%	
	O7: Improving fiscal discipline in agriculture and fisheries sector government agencies	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises / statutory bodies and MOFEE for percent of such cases	85%	89%	
	O8: Legislations drafted	P1: Seeds Bill	Jul-10	75%	Currently at legal clearance stage
		P2: Plant breeders' rights Bill	Dec-10	75%	
		P3: Animal Health and Protection Bill	Oct-10	0%	The issue is being reconsidered
	O9: Projects/Schemes implemented under the Food Security Programme	P1: Number of projects/schemes implemented	10	280%	28 projects operational

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
PROGRAMME 482: Competitiveness of the Sugar Cane Sector					
Outcomes:					
- Maintain sugar production at 450,000 tons through raising field productivity, development of better varieties, improving small planter productivity and management of cane harvesting and sugar manufacture.					
- A competitive export-oriented sugar industry capable of meeting its export commitments.					
SUB-PROGRAMME 48201: Monitoring of the Sugar Crop					
Cane Planters and Millers Arbitration and Control Board	O1: Laboratory tests and analyses for assessment determination	P1: Estimated number of tests and analyses for assessment purposes	160,000	100%	
Cane Planters and Millers Arbitration and Control Board (contd.)	O2: Provisional and final assessments for cane payment	P1: Total number of assessment for cane payment	4	75%	
	O3: Checks on cane weighbridges for accuracy and dispute settlement	P1: Estimated number of checks on weighbridges per crop	6,000	119%	
		P2: Average time taken for dispute settlement (week)	1	100%	
SUB-PROGRAMME 48202: Field Productivity					
Mauritius Sugar Authority, Sugar Planters Mechanical Pool Corporation, Farmers' Service Corporation	O1: Area of small planters' lands consolidated into holdings of at least 8 hectares and subsequently de-rocked	P1: Number of hectares of de-rocked land belonging to small planters	1,500	73%	Target not met as acreage under sugarcane for both the small-planters and corporate sectors has decreased considerably
Irrigation Authority (I.A)	O2: Provision of irrigation services to planters	P1: Irrigation area managed and maintained (ha)	3,988	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Irrigation Authority (I.A) - (contd.)	O3: Assisting water users' associations to take responsibility for maintenance of irrigation operations	P1: Expected number of farmers trained in irrigation operations each year	201	35%	Most planters who grouped themselves and joined the cooperative societies were seasoned planters who already have knowledge in operation and management of irrigation projects.
PROGRAMME 483: Development of Non-Sugar (Crop) Sector					
Outcomes:					
- Enhance food security through a greater variety and increased quantity (by at least 5%) of all types of crop produce					
- More effective control of plant pests and diseases.					
Agricultural Research and Extension Unit	O1: New varieties of crops released to farmers/entrepreneurs	P1: Number of new vegetable and fruit varieties tested	40	1125%	414 crop and 36 fruit varieties tested
	O2: New technologies of crop production established	P1: No. of new technologies tested	8	88%	Target not achieved due to time constraints.
		P2: Number of recommendation sheets/technical leaflets/fact sheets published	12	83%	
Agricultural Services/Food and Agricultural Research Council/ Agricultural Research and Extension Unit	O3: Seeds produced and sold to farmers	P1: Quantity of seeds produced including Quality Declared Seeds (QDS) (Kg)	5,100	57%	Demand was below expectation due to high cost of QDS
	O4: Planting material supplied by Ministry	P1: Units of planting material (fruits and ornamentals)	30,000	81%	Production is demand driven
	O5: Quantity of tissue culture planting materials supplied to growers	P1: Units of planting material (fruit and ornamentals)	85,000	49%	Manpower constraints

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Agricultural Services/Food Technology Laboratory	O6: Monitor levels of pesticide residue on crops	P1: Total number of tests for determining pesticide residues on crops	225	193%	
National Plant Protection Office	O7: Control of plant pests and diseases at entry points (air port, sea port)	P1: % of imported consignments inspected	100	100%	
	O8: Surveillance for early detection of quarantine pests and diseases	P1: % area coverage island-wide	35	86%	Manpower constraints
Agricultural Research and Extension Unit	O9: Pest and disease surveillance	P1: No. of island-wide surveys for monitoring pests and diseases	12	1700%	
		P2: No. of diagnostic cases attended to for plant and animal pests	1,200	73%	Demand driven (based on cases reported)
	O10: Training sessions delivered in various crop technologies	P1: Number of farmers trained in crop production, crop protection and agro processing / post harvest technologies	2,000	144%	
PROGRAMME 484: Livestock Production and Development					
Outcomes: Enhance food security in terms of livestock products through support to local breeders to increase meat and milk production, and effective control of animal health by the public services.					
Agricultural Services	O1: Provision of breeding stock to farmers	P1: Number of ducklings sold to breeders	15,000	115%	17,217 ducklings sold
		P2: Number of day-old chicks (broiler and layer) produced and available for sale	600,000	100%	

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		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Agricultural Research and Extension Unit	O2: Training of Farmers, visits and advisory services	P1: Number of farmers and entrepreneurs trained in agricultural business	320	514%	
		P2: No. of Publications (leaflets, booklets, etc)	2	200%	
Veterinary Services	O3: Accreditation of Veterinary Services to OIE (Organisation Internationale des Epizooties) standards	P1: Animal quarantine compliance regarding certification practices for imports of live animals and quarantine infrastructure	100%	100%	
	O4: Disease prevention through production and supply of animal vaccines	P1: Number of doses of vaccines (cattle)	6,000	19%	No cases of lumpy skin diseases were observed in 2010
		P2: Number of doses of vaccines (poultry)	400,000	595%	Demand driven
	O5: Expeditious delivery of certificates	P1: Maximum time for issuing veterinary certificates (hours) for exports of animal products	24	100%	Certificates for export are issued on-line in the TRACES system within minutes
PROGRAMME 485: Forestry Resources					
Outcome: Maintenance of forest cover and enhanced value of forestry resources through closer surveillance and reforestation of sensitive areas for the sustained benefit of the natural environment and population of Mauritius.					
Forestry Service	O1: Planting of native trees and other plants to protect watershed around reservoirs and main river systems and to reduce soil erosion	P1: Total area planted with trees including replacements to prevent erosion (ha)	179	120%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Forestry Service (contd.)	O2: Fire breaks created and maintained in risky areas to mitigate the destructive effects of fire	P1: Kilometers of fire breaks maintained on Signal Mountain as per perimeter length	14	200%	
	O3: Lands in environmentally sensitive areas planted with multi-purpose tree species	P1: Sensitive areas under private ownership planted with seedlings offered free of charge by the Forestry Service (ha)	6	100%	
		P2: Number of extension visits to advise private land owners on restocking of river reserves and mountain reserves	30	180%	
	O4: Tree cover to enhance the environment and the carbon sink capacity of forests	P1: Number of trees planted and distributed free of charge to institutions including schools	112,000	211%	
	O5: Identified priority locations planted with endemic and indigenous species	P1: Area planted within nature reserves (ha)	0.5	100%	
	O6: Maintenance and improvement of recreational and leisure sites (nature walks) on State Forest Lands	P1: Number of visitors to the five Nature Walks	50,000	126%	63,000 visitors
PROGRAMME 486: Native Terrestrial Biodiversity and Conservation					
Outcome: Maintenance of Mauritian ecosystems and preservation of its native flora and fauna.					
Administration of National Parks and Conservation Service	O1: Provision of required legislation	P1: Number of draft legislations produced	3	67%	
	O2: Management plans produced for islets and other protected areas for conservation, education and eco-tourism purposes	P1: Number of Management Plans produced	8	88%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Convention on International Trade of Endangered Species of Wild Fauna & Flora (CITES) Unit	O3: Issue of CITES permits to control international trade of listed species and ensure compliance to wildlife regulations.	P1: Number of CITES certificate issued	1,400	91%	Marked reduction in the export of CITES related products
		P2: Maximum time to submit cases for prosecution (working days)	60	100%	No offences recorded
Wetlands	O4: Control of construction on wetlands	P1: Number of cases/requests attended	25	116%	
Islet management	O5: Preservation of Offshore Islets for conservation and ecotourism purposes	P1: Additional area restored each year (ha)	0.5	66%	Manpower constraints
		P2: Total number of plants re-introduced each year	2,500	340%	
	O6: Population of endemic reptile species maintained and conserved	P1: Number of endangered and rare reptiles species re-introduced in the wild	2	100%	
National Parks and Conservation Service	O7: Services to control invasive species	P1: Land under conservation management (ha)	69	114%	
		P2: Number of sites where campaigns will be held for control of crows	50	108%	
Flora	O8: Plant conservation services	P1: Species re-introduced in the wild	30	160%	
		P2: Total plants introduced in the wild	2,500	815%	
Fauna	O9: Services to conserve native bird species	P1: Number of birds successfully released in the wild	25	100%	
Awareness	O10: Public awareness campaign on terrestrial biodiversity	P1: Endemic gardens established	10	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Awareness (contd.)	O11: Visitors' safety and satisfaction ensured in the parks	P1: Number of Patrols	570	350%	
MINISTRY OF INDUSTRY AND COMMERCE					
PROGRAMME 601: Policy and Management of Industry, Science and Research					
Outcome: Sustained performance of the manufacturing sector.					
Office of the Minister, Office of the Permanent Secretary, and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percentage of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	89%	
	O2: Preparation of policy papers and reply to Parliamentary Questions.	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	75%	100%	
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Minister, Office of the Permanent Secretary, and Administration (contd.)	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	80%	96%	
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	
	O7: Improvement of fiscal discipline under supervision.	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises-statutory bodies and MoFEE for percentage of such cases.	85%	100%	
PROGRAMME 602: Industrial Development					
OUTCOME: Achieve Rs 103 billion as total output from the manufacturing sector excluding sugar in 2010.					
SUB-PROGRAMME 60201: Industrial Consolidation and Diversification					
Ministry of Industry, Science and Research	O1 : Recognition of excellence in business	P1 : Number of participants in the Mauritius Business Excellence Award	175	83%	
Enterprise Mauritius	O2: Assistance to enterprises to grow and become more productive and competitive through the Saving Jobs and Recovery Fund approved schemes	P1: Number of enterprises assisted	300	290%	869 enterprises assisted
Fashion and Design Institute	O3: Provision of relevant professionals in Fashion and Design	P1: Number of locally produced graduates and diploma holders	103	-	Not submitted

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		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Fashion and Design Institute (contd.)	O3: Provision of relevant professionals in Fashion and Design (contd.)	P2: Number of attendees to training programmes and short courses	60	-	Not submitted
Mauritius Film Development Corporation	O4: Promotion of Mauritius as a film shooting destination	P1: Number of foreign film crews attracted	80	74%	59 foreign film crews attracted
		P2: Number of short films produced	10	110%	
SUB-PROGRAMME 60203: Assaying and Marking of Jewellery					
Assay Office	O1: Inspection Services to ensure compliance with the Jewellery Act	P1: Number of inspection visits effected	350	105%	369 visits effected
Gemmology Lab	O2: Verification and Identification services to ensure authenticity of precious and semi-precious stones	P1: Number of verification and identification reports issued	120	618%	742 reports issued
SUB-PROGRAMME 60204: Quality Enhancement, Accreditation and Conformity Assessments					
Mauritias	O1: Accreditation of Laboratories and Certification Bodies	P1: Number of new applications processed	5	440%	22 new applications processed
		P2: Processing time (years) for new applications	1	100%	
		P3: Number of surveillance visits effected	10	90%	
Mauritius Standards Bureau	O2: Ensure products conform to standards for better consumer protection	P1: Number of samples tested by MSB Laboratories	14,000	141%	19,750 samples tested
		P2: Number of new standards developed	25	312%	78 new standards developed

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
PROGRAMME 603: Trade Development					
Outcome: A conducive environment for doing business.					
SUB-PROGRAMME 60301: Competition and Fair Trading Practices					
Business and Enterprise Division	O1: Price determination of controlled commodities	P1: Number of commodities under the maximum price control system for which prices are determined at least once a year.	7	100%	
Competition Commission	O2: Interventions on restrictive practices as per Competition Act.	P1: Number of investigations concluded.	2	100%	
		P2: Benefits to consumers in terms of number of times the recurrent costs of the Commission	3	233%	
SUB-PROGRAMME 60302: Compliance to Import & Export Trade Regulations.					
Import Division	O1: Import Permits and Second-hand vehicle dealers licences.	P1: Maximum number of working days to issue import permits.	3	100%	
		P2: Maximum number of working days to process second-hand vehicle dealer licences.	15	100%	
Foreign Trade Division	O2: Approval of Trade documents/ certificates, licences and permits	P1: Maximum number of working days to approve trade documents, certificates, licences and permits.	2	100%	
		P2: Number of days to issue scrap metal dealers' licences.	15	100%	
SUB-PROGRAMME 60303: Legal Metrology Services					
Legal Metrology Services	O1: Compliance testing of measuring instruments used in trade.	P1: Number of compliance tests undertaken.	16,500	98%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED
AND OUTPUTS DELIVERED - 2010**

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			Remarks
		Service Standards (Indicators)	Target 2010	Achievement Rate	
Sub-Programme 52502: Price Control					
Price Control Unit	O1: Mark-up and maximum recommended retail price.	P1: Timely determination of prices (days).	3	100%	
MINISTRY OF ENVIRONMENT AND SUSTAINABLE DEVELOPMENT					
PROGRAMME 401: Environmental Policy and Management					
Outcome: Environmental policy proposals and legislations are approved by government and are improving environment stewardship.					
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	100%	
	O2: Reply to parliamentary questions and preparation of policy papers	P1: Satisfaction of Minister with quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percent mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	75%	100%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED
AND OUTPUTS DELIVERED - 2010**

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Minister; Office of the Permanent Secretary and Administration (contd.)	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	0%	Submitted but after 2 months
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	75%	78%	
	O6: Compliance with National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	
PROGRAMME 402: Environmental Protection and Conservation					
Outcome: Provide a sustainable environment that is supportive of social and economic development					
Policy & Planning and Environmental Law Divisions	O1:Development of regulations and guidelines (new or reviewed) in relation to air, water, effluent, hazardous waste and odour	P1: Standards for Air Quality	Dec	70%	Draft standards formulated and awaiting legal clearance
		P2: Regulations on hazardous wastes	-	-	
		P3: Standards for Drinking Water Quality	-	-	
		P4: Guidelines on Odour Control	-	-	
		P5: Integrated Coastal Zone Management legislation	-	-	
		P6:Environmentally Sensitive Areas (ESA) legislation	-	-	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED
AND OUTPUTS DELIVERED - 2010**

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Policy & Planning and Environmental Law Divisions (contd.)	O2: Implementation of obligations under Stockholm Convention, Montreal Protocol and United Nations Framework Convention on Climate Change(UNFCCC)	P1: Phasing out of Persistent Organic Pollutants (POPS) such as Dichloro Diphenyl Trichloroethane (DDT) and Polychlorinated Biphenyls (PCBs)	-	-	
	O2: Implementation of obligations under Stockholm Convention, Montreal Protocol and United Nations Framework Convention on Climate Change(UNFCCC)	P2: Hydrochlorofluorocarbons (HCFCs) Management Plan developed for the phasing out of HCFCs, used in refrigeration systems and air conditioning	Dec-10	90%	Draft prepared and circulated to stakeholders for views
		P3: National Clean Development Mechanism (CDM) Strategy developed	Dec-10	0%	Delay due to rescinding of contract of consultant by UNDP
	O3: Monitoring of Ambient Air Quality at Industrial estates	P1: 16 air monitoring exercises carried out on a yearly basis by 2012	14	100%	
	O4: Monitoring of lagoon water quality and air quality	P1: No. of beaches out of 36 public beaches where Monitoring and Building of a Database established	4	100%	
		P2: Determination of Lagoonal Water Quality Indices out of 36 public beaches	-	-	No target for 2010

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED
AND OUTPUTS DELIVERED - 2010**

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Policy & Planning and Environmental Law Divisions (contd.)	O4: Monitoring of lagoon water quality and air quality (contd.)	P3: Framework for Integrated Air Quality Monitoring set up.	-	-	No target for 2010
	O5: Degraded coastal areas rehabilitated	P1: No. of beaches rehabilitated	3	57%	Completion rates: Flic-en-Flac: 90% Mont Choisy: 70% P aux Sables: 10%
	O6: Disaster Management and spill response/ combat improved	P1: Oil Spill Contingency Plan revised by 2010 and tested annually	Dec-10	25%	Deadline has been extended to align with the modified milestone of the GEF Regional Marine Highway Project
	O7: Framework for private & public organisations to report on a voluntary basis on Environmental Auditing & Reporting	P1: Minimum no. of private/ public bodies conducting Environmental Auditing & Reporting by 2012	-	-	No target for 2010
	O8: Environmental information disseminated to targeted groups and the general public	P1: No. of youth & women leaders and officers of other organizations trained	110	76%	84 trained
	O9: Processing of Environmental Impact Assessment(EIA) applications	P1: % of EIA applications processed within timeframe	100%	74%	20 out of 27 EIA applications have been processed within time frame
	Prosecution Division	O10: Prosecution of cases under Environment Protection Act	P1: Time taken to prosecute cases (months)	0-36	Not Applicable

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED
AND OUTPUTS DELIVERED - 2010**

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
PROGRAMME 403: Uplifting and Embellishment of the Physical Environment					
Outcome: An enhanced natural environment provides essential ecological services and contributes to society's enjoyment and safety.					
Living Environment Unit (LEU)	O1: Rehabilitation of rivers and beaches	P1: Kilometres of rivers cleaned/ rehabilitated	15	374%	56.1 km of rivers cleaned/ rehabilitated
		P2: Number of erosion management schemes implemented on rivers	3	100%	
		P3: Number of minor rehabilitation works carried out at public beaches	3	100%	
	O2: Upgrade / embellish public sites for social, religious, cultural and recreational activities	P1: Number of recreational / leisure spaces upgraded/ embellished	10	820%	82 sites upgraded/ embellished
		P2: Number of compounds/yards embellished and uplifted	40	295%	118 sites embellished and uplifted
MINISTRY OF TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY					
PROGRAMME 426: Tertiary Education Sector					
Outcome: To create high level skills to sustain the economic development of the country and build a knowledge-based economy.					
SUB-PROGRAMME 42601: Tertiary Education					
Tertiary Education Commission [Implemented with Tertiary Education Institutions]	O1: Provision of Tertiary Education in the public sector and supervision of the private sector.	P1: Gross Tertiary Enrolment Rate.	45%	100%	
		P2: Ratio of students to academic staff.	25:1	98%	Ratio was 25.5:1
	O2: Registration of Post-Secondary Education institutions.	P1: 5 working day rule met for applications for registration of Post Secondary Education institutions.	90%	100%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED
AND OUTPUTS DELIVERED - 2010**

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
SUB-PROGRAMME 42704: Dissemination of Knowledge					
Mauritius College of the Air	O1: Media programmes to inform public on matters of public interest.	P1: Media programmes for Adult Education for community development (number of edited minutes).	3,200	106%	3,393 programmes
	O2: Provision of distance education programmes in support to the formal education sector.	P1: Total enrolment at the Mauritius College of the Air (Award and Non-award).	1,080	134%	1,443 enrolled
SUB-PROGRAMME 60205: Harnessing Science and Technology for National Development					
Rajiv Gandhi Science Centre	O1: Dissemination of science and technology among students and the general public	P1: Number of participants in science and technology activities	1,500	100%	
Mauritius Research Council	O2: Facilitation of research to promote science, technology and innovation	P1: Number of research outputs developed for potential commercial utilisation	10	100%	
MINISTRY OF YOUTH AND SPORTS					
PROGRAMME 681: Policy and Management for Youth and Sports					
Outcome: A strong sports culture is instilled among citizens and the youth are empowered and dedicated to community development					
Office of the Minister, Office of the Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	100%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED
AND OUTPUTS DELIVERED - 2010**

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Minister, Office of the Permanent Secretary and Administration (contd.)	O2: Preparation of policy papers and reply to parliamentary questions	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	75%	100%	
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	0%	
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	58%	
	O6: Compliance the recommendations of National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED
AND OUTPUTS DELIVERED - 2010**

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
PROGRAMME 682: Promotion and Development of Sports					
Outcome: A larger proportion of the population is actively involved in sports activity and the country has a larger number of internationally competitive high level athletes					
SUB-PROGRAMME 68201: High Level Sports					
Sports Section	O1: Financial incentive for High Level Sports Programme	P1: Regional Level: Number of athletes drawing monthly assistance of Rs 2,000	70	81%	57 athletes
		P2: Continental Level: Number of athletes drawing monthly assistance of Rs 4,000	10	120%	12 athletes
		P3: Inter Continental Level: Number of athletes drawing monthly assistance of Rs 8,000	10	40%	4 athletes.
		P4: World Class Level: Number of athletes drawing monthly assistance of Rs 20,000	5	20%	1 athlete
	O2: Detection of athletes for high-level sports	P1: Athletes qualified for Commonwealth Games 2010	20	270%	54 athletes
SUB-PROGRAMME 68202: Sports For All					
	O1: Organisation of the Inter Primary Schools Football Tournament (Age group 10-11 years)	P1: Number of children participating	4,200	143%	6,000 children
	O2: Organisation of Jeux de L'Avenir (Age group 12-13 years)	P1: Number of participants	9,000	45%	4,000 participants. Lack of interest.
	O3: Organisation of the Jeux de L'Espoir (November 2009) (Age group 14-15 years)	P1: Number of youngsters participating.	8,200	62%	5,100 youngsters. Lack of interest

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED
AND OUTPUTS DELIVERED - 2010**

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Sports Section (Contd.)	O4: Organisation of the National Inter College Games 2009 (Age group 12 -20)	P1: Number of athletes participating	12,000	50%	6,000 participants. Weak participation due to exams.
	O5: Organisation of the 1st edition Inter University Sports tournament	P1: Number of participants	600	-	Games not organised in 2010.
	O6: Enhanced opportunities for women to practice sports	P1: Number of licensees with the "Commission Nationale Des Sports Feminins"(CNSF)	550	114%	625 licensees
PROGRAMME 683: Youth Services					
Outcome: Young people empowered for self development as an individual and as a member of society					
SUB-PROGRAMME 68301: Youth Empowerment					
Youth Section	O1: Youth leadership training.	P1: Young persons (14-29) trained in Youth leadership.	10,000	80%	8, 000 young persons trained
	O2: Sensitisation of Youth in upperforms against social evils.	P1: Number of activities organised	100	100%	100 activities
	O3: Training of Youth to achieve the Bronze, Silver or Gold levels of the National Youth Achievement Award (NYAA)	P1: Number of young people enrolled in NYAA	6,000	83%	5,000 young people
		P2: Number of participants trained (Police Service, Marine Navigation, Fire Fighting and Outdoor Leadership)	2,440	102%	2,500 participants
SUB-PROGRAMME 68302: Recreational and Community-based Programme					
Youth Section	O1: Organisation of leisure and Community Development programmes	P1: Number of activities organised for leisure.	430	105%	450 activities
		P2: Number of activities organised for Community Development	70	81%	57 activities

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED
AND OUTPUTS DELIVERED - 2010**

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY & REFORM INSTITUTIONS					
PROGRAMME 501: Policy and Management for Social Affairs					
Outcome: An efficient and effective system of social security and welfare.					
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	83%	
	O2: Preparation of policy papers and reply to Parliamentary Questions	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	75%	100%	
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Minister; Office of the Permanent Secretary and Administration (contd.)	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	75%	89%	
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	70%	Out of 9 recommendations, 7 implemented
	O7: Improvement of fiscal discipline	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises-statutory bodies and MoFEE for percent of such cases.	85%	88%	Restructuring plan in respect of SILWF and social welfare centres not submitted
PROGRAMME 502: Social Protection					
Outcome: Provide a safety net to the vulnerable groups.					
SUB-PROGRAMME 50201: Social Safety Net					
Social Aid Unit	O1: Payment of social assistance to the most needy	P1: Average processing time in weeks	3	95%	
	O2: A comprehensive Social Register for Mauritius (SRM)	P1: Completion of the SRM project	Dec-10	75%	Framework for SRM completed. Delay in data collection
SUB-PROGRAMME 50202: Integration of Persons with Disabilities and Strengthening of the NGOs					
Disability unit	O1: Support to persons with disabilities	P1: Number of persons with disabilities trained and placed	200	25%	50 persons trained and placed.
		P2: Number of sensitisation campaigns	2,000	35%	700 campaigns

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED
AND OUTPUTS DELIVERED - 2010**

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Foyer Trochetia (Centre for Elderly Persons with Severe Disabilities)	O2: Specialised care to elderly persons with severe disabilities admitted at the Foyer	P1: Number of inmates accommodated at the Foyer	32	100%	
Focal Point for Non State Actors (NSAs)	O3: Setting up of the NSA Unit	P1: Unit created and operational	-	-	No target for 2010
	O4: NSAs and volunteers registered and trained	P1: Number of NSAs registered and trained	250	100%	
NGO Trust Fund	O5: Skills upgrading of NGOs	P1: Number of participants from NGOs trained in Accounting, Budgeting and Project Management	100	103%	103 participants trained
SUB-PROGRAMME 50203: Protection and Well Being of the Elderly					
Elderly Persons Protection Unit (EPPU)	O1: Protection of the elderly against abuse	P1: Percentage of reported cases dealt with within the same month of the complaint	75%	80%	
Senior Citizens Council	O2: Implementation of programmes for the elderly	P1: Number of educational and recreational programmes	75	103%	77 programmes implemented
Medical Unit	O3: Medical support to the elderly	P1: Number of psychological rehabilitation sessions for elderly	50	100%	
PROGRAMME 503: National Pension Management					
Outcome: Ensure a continuous income security for retired persons, survivors and invalids					
National Pensions	O1: Processing claims and payment of pensions	P1: Average processing time in weeks for payment	5	100%	
PROGRAMME 504: Probation and Social Rehabilitation					
Outcome: Effective rehabilitation and integration of offenders in the mainstream society					
SUB-PROGRAMME 50401: Probation and After Care Services					
Probation and After Care Service	O1: Supervision and rehabilitation of offenders	P1: Percentage of cases dealt with successfully	83%	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Probation and After Care Service (contd.)	O2: Support to people with suicidal tendencies	P1: Number of sensitisation campaigns	60	100%	
SUB-PROGRAMME 50402: Rehabilitation of Juvenile Offenders					
Rehabilitation Youth Centre	O1: Rehabilitation of juvenile offenders	P1: Success rate for the rehabilitation of juvenile offenders	90%	100%	
PROGRAMME 505: Social Welfare					
Outcome: Promote welfare of citizens through community based programmes and recreational activities					
SUB-PROGRAMME 50501: Community Based Activities					
Social Welfare Division	O1: Provision of services and outreach facilities at Social Welfare Centres and Day Care Centres for elderly persons	P1: Number of people trained in income-generating activities	5,000	161%	8,064 people trained
		P2: Number of people trained in vocational skills	30,000	119%	35,616 people trained
		P3: Number of participants in Day Care Centres	14,000	71%	10,000 participants
Sugar Industry Labour Welfare Fund	O1: Implementation of community development programmes	P1: No. of participants in Programmes on social cohesion, unity, peace and harmony	127,000	110%	140,000 participants
		P2: No. of participants in programmes on community awareness and economic empowerment	71,000	106%	75,000 participants
SUB-PROGRAMME 50502 : Residential and Recreational Activities					
Recreation Centres for Senior Citizens	O1: Recreational and hospitality activities for the elderly	P1: Number of participants in recreational and leisure activities	18,000	125%	22,500 participants

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS					
PROGRAMME 461: Policy and Management of Local Government					
Outcome: Parity development in urban and rural areas as well as Rodrigues and Outer Islands, efficient solid waste management , well -maintained beaches and effective fire fighting and rescue operations.					
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	100%	
	O2: Preparation of policy papers and reply to Parliamentary Questions	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	75%	100%	
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Minister; Office of the Permanent Secretary and Administration (contd.)	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	49%	
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	
	O7: Improvement of fiscal discipline at the 9 Local Authorities and the Beach Authority	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, organisation and MoFEE for percent of such cases.	85%	100%	
	O8: A new Fire legislation	P1: Draft Fire Bill prepared by Ministry.	Dec-10	75%	Proposals submitted by Fire Services.
	O9: Key infrastructure projects implemented under the Local Infrastructure Fund (LIF)	P1: Number of projects completed.	106	73%	77 projects completed. Most of the remaining projects have reached >80% construction
	O10: Review of the O IDC Act	P1: Draft O IDC Bill to be completed by	Jul-10	75%	Draft Bill submitted to O IDC Board for comments

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AND OUTPUTS DELIVERED - 2010**

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
PROGRAMME 462: Facilitation to Local Authorities					
Outcome: Local Authorities empowered to fulfil their mission efficiently and effectively in accordance with their mandate.					
Local Authorities Unit	O1: Development of an E-Governance Portal	P1: Setting up of appropriate hardware infrastructure and accompanying software across 9 Local Authorities and setting up of a Central Data Centre.	Jun-10	75%	Completed in 2011.
	O2: Fair allocation of grant to Local Authorities	P1: Development of a new Grant-in-Aid (GIA) formula.	Oct-10	0%	The only technically responsive bid is too costly. Decision taken to set up a technical Committee for the exercise.
	O3: Draft Local Government Bill	P1: Draft Bill to be introduced in National Assembly	Mar-10	20%	
	O4: Business Process Review of Local Authorities.	P1: Percentage of business processes reviewed in 9 local authorities	25%	0%	Services of the Office of Public Sector Governance solicited for the exercise.
PROGRAMME 463: Solid Waste Management, Landscaping and Provision of Amenities					
Outcome: A cleaner and safer environment through an effective waste disposal system.					
Solid Waste Management Division/ Beach Authority	O1: Increase waste disposal capacity at Mare Chicose.	P1: Waste disposal capacity (in million tons)	3.7	122%	4.5 million tons capacity achieved.
	O2: Reduce emission of greenhouse gases	P1: Installation of wells for the capture of landfill gas at Mare Chicose	Dec-10	100%	70 gas wells installed by end 2010. A total of 100 gas wells is planned to be fixed by 2012.

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Solid Waste Management Division/ Beach Authority (contd.)	O3: Increased capacity for storage and disposal of hazardous waste	P1: Setting up of a Hazardous Waste Facility at La Chaumiere	-	-	No target for 2010
Solid Waste Management Division/ Beach Authority (contd.)	O4: Clean public beaches and well maintained amenities	P1: Number of site visits effected	1,200	>100%	
PROGRAMME 464: Fire Fighting and Rescue and Fire Prevention					
Outcomes: Prompt response to fire fighting, rescue and floods for the safety of people and the prevention of damage to property. Reduce preventable fire death, fire related injuries and road traffic collision/ related death and injuries by 20%. Reduce structural, vegetation and crop fires by 10%.					
Fire Services Division	O1: Response to emergencies	P1: Percentage of emergencies for which emergency call handling, dispatching and turn out time does not exceed 3 minutes	90%	89%	Call handling capacity constraints during peak time
		P2: Percentage of cases where initial deployment of firefighting vehicles to building/structural fires is within 12 minutes	80%	66%	Long travel distance from Fire Station to location of incidents. Traffic Jams. Humps placed on roads.
	O2 Fire safety services	P1: Number of talks, lectures and fire drills delivered	1,000	34%	Manpower constraints
		P2: Number of fire safety inspections	1,800	157%	2,825 fire safety inspections

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
MINISTRY OF HEALTH AND QUALITY OF LIFE					
Programme 581: Health Policy and Management					
Outcome: An efficient and sustainable health care delivery system					
Office of the Minister; Office of the Senior Chief Executive and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	90%	
	O2: Preparation of Policy Paper and reply to Parliamentary Questions.	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percent mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	75%	100%	
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget voted within months specified.	2	0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Minister; Office of the Senior Chief Executive and Administration (contd.)	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	58%	
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	90%	
	O7: Improvement of fiscal discipline.	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, Public enterprises- Statutory bodies and MoFEE for percent of such cases.	85%	100%	
	O8: New legislation and amendment to existing legislation.	P1: Draft New Legislation on Clinical Trials finalised.	Feb-10	90%	
		P2: Draft Pharmacy Council Bill finalised.	Apr-10	50%	
		P3: Draft Regulations under Food Act (1998), including sale of snacks, vegetarian and halal foods finalised.	Jul-10	50%	Currently at legal clearance stage
		P4: Draft Regulations under HumanTissue (Removal/Preservation/T ransplant) Act finalised.	Dec-10	0%	Expert from WHO has made proposals for the regulations.

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Minister; Office of the Senior Chief Executive and Administration (contd.)	08: New legislation and amendment to existing legislation (Contd.)	P5: Amendment to Draft Dangerous Chemicals Control Act finalised.	Apr-10	50%	Currently at legal clearance stage
		P6: Draft Private Health Institution Regulations finalised.	Feb-10	50%	Currently at legal clearance stage
	09: Formulation of a comprehensive Health Sector Strategy 2010-2015.	P1: Health Sector Strategy formulated.	Mar-10	30%	Health Sector Strategy 2011-2015 will be finalised by end July 2011.
	010: Cost Centres set up and unit cost per clinical intervention available.	P1: Number of Cost Centres set up at regional level.	3	75%	Consultancy Services to be available by WHO in July 2011.
	011: Evidence-based information on expenditure at national level available.	P1: Second Round of National Health Accounts completed.	Dec-10	25%	National Health Accounts Report to be finalised by Sep 2011.
	012: E-Health Plan Implemented	P1: Percentage (Cumulative)	15%	33%	
	013: Implementation of MS ISO 9001:2008 Quality Management System in the Health Sector.	All hospitals and Head Office will be ISO Certified.	Apr-10	10%	Blood Transfusion Services ISO Certified in July 2010.
Programme 582: Curative Services					
Outcome: Access to and delivery of cost-effective quality care in hospitals.					
Sub-Programme 58201: Hospital Services and High-Tech Medicine					
Hospitals	O1 : Medical services and surgical interventions.	P1: No. of cases managed at Accident & Emergency Department	1,650,000	94%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Hospitals (contd.)		P2: No. of cases managed at Outpatient Department.	1,050,000	144%	1,514,545 cases
		P3: No. of patients admitted.	178,000	108%	
		P4: No. of surgical interventions performed.	42,500	101%	43,047 surgical interventions performed
	02: Cardiac surgeries and invasive cardiology sessions	P1: No. of cardiac surgeries performed.	780	84%	Lack of Cardiac surgeons
		P2: . Average waiting time (weeks) for Cardiac Surgery.	< 4	0%	14.7 weeks Lack of Cardiac surgeons
	02: Cardiac surgeries and invasive cardiology sessions (contd.)	P3: Average waiting time (weeks) for invasive cardiology investigation and angioplasty.	< 12	0%	19.2 weeks Lack of Cardiac Specialists
	03: Eye surgeries.	P1: No. of eye surgeries performed.	6,600	111%	7,300 eye surgeries performed
	04: Effective referral of patients inoperable in Mauritius abroad for treatment.	P1: No. of cases.	250	91%	228 cases
	05: Emergency services.	P1: Average waiting time for emergencies (minutes).	< 5	100%	
	06: Emergency care within community.	P1: SAMU services coverage (%).	> 90%	100%	
	07: Specialist services for non-emergency care.	P1: Average access time (weeks) to specialised services.	< 6	100%	
	08: Neurosurgical care.	P1: Number of neurosurgical interventions.	400	100%	All 320 cases attended

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Hospitals (contd.)	O8: Neurosurgical care. (Contd.)	P2: Average waiting time for emergency neurosurgical interventions.	< 24 hrs	100%	
		P3: Average waiting time (weeks) for non emergency neurosurgical interventions.	< 6	100%	
Hospital Dental Services.	O9: Dental/ Specialised Services.	P1: Attendances at dental clinics in Hospitals	74,500	146%	109,188 attendances
		P2: Average waiting time (weeks) for specialised services.	< 2	0%	5 weeks. Manpower constraints
Central-Health Laboratory-Biochemistry department.	O10: Laboratory Services.	P1: Number of pathological tests carried out (million)	1.4	135%	1.9 million tests
		P2: Accreditation of Bio-Chemistry Department.	Dec-10	80%	
Central-Health Laboratory-Blood Transfusion Service	O11: Blood Transfusion Service	P1: Units of blood collected	52,000	84%	
		P2: Deadline for certification according to ISO 9001.	Dec-10	100%	
Sub-Programme 58202: Ayurvedic Medicine					
Traditional Medicine Unit.	O1: Ayurvedic Medicine.	P1: Attendances at ayurvedic clinics.	60,000	77%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Programme 583: Primary Health Care and Public Health					
Outcome: Cost effective referral system					
Prevention and control of communicable and chronic diseases and maintenance of a healthy living environment.					
Prevention of communicable diseases, promotion of food safety and hygiene and promotion of healthy environment.					
Sub-Programme 58301: Services at Health Centres					
Area Health Centres/ Community Health Centres/ Medi-Clinics/ Community Hospitals.	01: Health care services at community level.	P1: Attendances at Primary Health Care Centres (million)	> 4.0	105%	
	02: Expanded Immunisation Programme sustained.	P1: Immunisation coverage as percentage of live births (public sector).	> 90%	100%	
	03: Improved Maternal and Child health services.	P1: (%) newborns with low birthweight (<2.5 kg).	< 19%	100%	
P2: Number of current users of contraceptive methods.		> 37,000	89%		
Dental Clinics.	04:Dental Clinics.	P1: Attending at dental clinics	> 300,000	103%	
Sub-Programme 58302: Public Health Services					
Communicable Disease Control Unit (CDCU) Health Inspectorate.	01: Surveillance of incoming passengers.	P1: Coverage of incoming passengers from high-risk countries.	> 95%	89%	Malaria (88%), Chikungunya (90%) and Dengue (91%)
	02: Control of communicable diseases and Pandemic viruses.	P1: Number of consultative and informative meetings.	> 25	92%	No outbreak of vector borne diseases in 2010
		P2: Number of sensitization campaigns.	> 75	55%	Manpower constraints

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
CDCU Health Inspectorate Vector Biology and Control Division.	O3: Effective control of vector-borne diseases.	P1: Local transmission of malaria.	zero level	100%	
Health Inspectorate/ Government Analyst Division	O4: Monitoring of food premises for food control and safety.	P1: Food samples to be taken for chemical and microbiological analysis.	> 4,000	82%	
		P2: No. of visits to public and private premises for monitoring basic sanitation.	> 85,000	123%	
Health Inspectorate	O5: Control of rodent population in specific areas.	P1: Number of visits and deratisation activities in public buildings.	> 3,500	141%	
Environmental Health Engineering Unit	O6: Monitoring of Environmental Hazards maintained.	P1: No. of drinking water samples to be collected and analysed.	> 4,500	118%	
		P2: Attendances to noise, odour and related complaints.	100%	100%	
Occupational Health Unit	O7: Screening inspection at workplace.	P1: Site visits effected at workplaces as officially requested.	100%	100%	
Occupational Health Unit.	O8: Control of all chemicals used.	P1: Site visits effected at chemical storage facilities.	100%	100%	
Programme 584: Treatment and Prevention of HIV and AIDS					
Outcome: Reverse the spread of HIV and AIDS in accordance with the UN Health-Related Millennium Development Goals.					
AIDS Unit	O1: AIDS prevention, education and awareness.	P1: Number of awareness and sensitization campaigns.	1,000	98%	
	O2: AIDS Treatment.	P1: Number of People Living With HIV/AIDS on Antiretroviral drugs (cumulative).	800	115%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
AIDS Unit (Contd.)	02: AIDS Treatment. (Contd.)	P2: Number of Voluntary Counselling and Testing carried out.	2,000	121%	
		P3: Number of people on Methadone Substitution Therapy (cumulative).	4,500	72%	
		P4: Number of people covered by Needle Exchange Programme (cumulative).	7,000	82%	
Programme 585: Promoting Quality of Life and Prevention and Control of Non-Communicable Diseases					
Outcome: Halt and begin to reverse the incidence of Non-Communicable Diseases					
Headquarters and NCD Unit.	01: Timely screening of targeted population for early detection of NCDs and their complications.	P1: Number of people screened at community level.	> 100,000	127%	
	02: NCD Education and Awareness.	P1: Number of students of secondary schools screened.	25,000	97%	
Dental Services	03: Oral Disease prevention programme.	P1: No. of children exposed.	> 25,000	232%	
MINISTRY OF ARTS AND CULTURE					
PROGRAMME 621: Policy and Management for Culture					
Outcome: Increased access to excellence in the field of arts and culture.					
Office of the Minister, Office of the Supervising Officer/Permanent Secretary and Administration	01: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	83%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Minister, Office of the Supervising Officer/Permanent Secretary and Administration (Contd.)	O2: Preparation of policy papers and reply to Parliamentary Questions.	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	75%	100%	
	O4: Update 3-Year Strategic Plan/Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	0%	
	O5: Delivery on PBB programmes/sub-programmes requirements that are funded through the 2010 PBB.	P1: Percentage of PBB indicators that are met.	90%	72%	
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	No comment from Audit report

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Minister, Office of the Supervising Officer/Permanent Secretary and Administration (Contd.)	O7: Improvement of fiscal discipline.	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises-statutory bodies and MoFEE for percent of such cases.	85%	100%	No such cases occurred
	O8: Improve PBB preparation, execution and monitoring through better planned and costed cultural services.	P1: Strategic Plan for Culture Division.	Jan-10	0%	A first draft was prepared. It will be finalised in light of the White Paper under preparation.
PROGRAMME 622: Promotion of Arts and Culture					
Outcome: Mauritians living in an inclusive society built on inter-cultural understanding and expressing and sharing their diverse cultural experiences with each other and the world.					
Culture Unit [Implemented with Cultural Centres, Speaking Unions, Ramayana Centre, Malcolm de Chazal Trust Fund, National Art Gallery and ...]	O1: Organise official ceremonies and national festivals.	P1: Number of official ceremonies organised (National Day Celebration, Commemoration of Abolition of Slavery & Arrival of Indentured Labourers).	3	100%	
		P2: Number of national festivals organised (Christmas, Divali, Eid & Spring Festival).	4	75%	Celebration of Eid festival cancelled due to demise of vice president
	O2: Provide support to local artists for the development of the artistic and cultural industry.	P1: Number of artists assisted under financial schemes for art exhibitions, drama/film, production of album, books, etc.	150	234%	351 artists assisted

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Culture Unit [Implemented with Cultural Centres, Speaking Unions, Ramayana Centre, Malcolm de Chazal Trust Fund, National Art Gallery and Mauritius Society of Authors)]		P2: Number of visual arts exhibitions held.	14	121%	17 exhibitions held
		P3: Number of artists assisted under the International Development Grant Scheme.	25	68%	17 artists assisted
	O3: Organise cultural events and exchanges of artists.	P1: Number of cultural performances (music, dance, etc) organised (e.g. Music Day, Dance Day & Drama Festivals).	16	137%	22 cultural performances organised
National Library and 'Centre de Lecture Publique et d'Animation Culturelle' (CELPAC)	O4: Increase access to reading materials to the population.	P1: Expected number of subscribers of "Centres de Lecture et d'Animation Culturelle".	38,000	174%	66,022 subscribers

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
PROGRAMME 623: Preservation and Promotion of Heritage					
Outcome: Mauritians have access to historical and cultural sites, national museums and national archival collection to encourage awareness and understanding of their history and culture.					
National Heritage Fund	O1: Preservation of national historical and cultural sites.	P1: Number of sites and structures upgraded with private cost sharing.	3	33%	1 site only
Aapravasi Ghat Trust Fund	O2: Preservation of Aapravasi Ghat World Heritage Site (AGWHS).	P1: Level of completion of maintenance works at the Aapravasi Ghat World Heritage Site.	15%	100%	
Le Morne Heritage Trust Fund	O3: Le Morne Cultural Landscape World Heritage Site made accessible.	P1: Survey/works for first trails and boundaries completed.	Jun-10	33%	Survey of boundaries partly completed. Survey of trails not yet started.
Mauritius Museums Council	O4: National collection and preservation of historical/cultural objects, specimens, paintings, artifacts and exhibits for educational purposes, research and posterity.	P1: Number of paintings and exhibits restored and conserved.	1,823	96%	1,750 paintings and exhibits restored and conserved.
National Archives	O5: Custody of historical records and documents and making them available for public inspection.	P1: Cumulative number of records restored (Total no. of records 150,000).	15,100	98%	14,783 records restored

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY					
PROGRAMME 661: Policy and Management for Information and Communication Technology (ICT)					
Outcome: Ensure a well managed Ministry which fosters the appropriate environment for the development of a competitive and innovative ICT industry aimed at improving the quality of life of citizens through better connectivity and wealth creation.					
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline)	90%	88%	
	O2: Preparation of policy papers and reply to Parliamentary Questions	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible	90%	Not Available	There have been some delays in putting in place a survey for verification.
	O3: Preparation of Cabinet papers	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks)	75%	100%	
	O4 : Update 3-Year Strategic Plan/Strategic Note	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified	2	0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Minister; Office of the Permanent Secretary and Administration (contd.)	O5: Delivery on PBB programmes/ sub-programmes requirements that are funded through the 2010 PBB	P1: % of PBB indicators that are met	90%	50%	
	O6: Compliance with recommendations of the National Audit Office	P1: All uncontested recommendations from the last Director of Audit's report implemented	90%	90%	
	O7: Improvement of fiscal discipline	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, statutory bodies and MoFEE for percent of such cases	85%	65%	
<p>PROGRAMME 662: Scaling Up the ICT Sector Outcomes: Achieve a more efficient and responsive Government able to deliver an improved, cost-effective and prompt service to the public. Increase the ICT sector's contribution from 5% of GDP in 2007-08 to 6% in 2009 and to 7% by 2010. SUB-PROGRAMME 66201: Enabling Environment for Harnessing ICT</p>					
Head Office	O1: Revised legal framework for an updated ICT environment	P1: Amendment to the ICT Act 2001 prepared	Apr-10	75%	Draft amendment prepared in Dec 2009. Consultations on-going
	O1: Revised legal framework for an updated ICT environment (contd.)	P2: Amendment to the Computer Misuse and Cybercrime Act 2003 prepared	Jul-10	0%	The Act will be reviewed in light of the Cyber Security Framework
	O2: Fibre Optic Network installed in 4 selected government sites	P1: Date of completion	Nov-10	90%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
IT Security Unit (ITSU)	O3: Re-inforce the Information/IT Security level of information systems in Government	P1: Number of IT Security audits of Government Information System (outsourced and inhouse)	6	100%	
		P2: No of days to attend to ISO 27001 information security standard related requests	5	71%	7 days on average
		P3: No. of IT Security publications elaborated and circulated to public officers	3	100%	
SUB-PROGRAMME 66202: e-Powering the Society					
National Computer Board	O1: Technical assistance and capacity building to parastatals, private sectors and general public on information security	P1: Framework for Cyber Security Bill establishing the legal status of Mauritius Computer Emergency Response Team (CERT-MU) prepared	Jun-10	90%	
		P2: Framework to better protect the nation against Cyber Security threats finalised	Jun-10	100%	
	O1: Technical assistance and capacity building to parastatals, private sectors and general public on information security (contd.)	P3: Number of institutions sensitised by NCB on the adoption of ISO 27001 Information Security Standard	5	60%	Manpower constraints
	O2: Assist in the production of a pool of IT professionals	P1: Sandwich courses developed for students at affordable rates	Jan-10	40%	Low response

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
National Computer Board (Contd.)	O3: Government applications available online through mobile phones	P1: Number of government services available by SMS	25	20%	Delay due to coordination issues. (3 services already launched)
	O4: Promote ICT exports and entrepreneurship in ICT	P1: Number of foreign participants in Infotech ICT Regional Conference (Regional)	50	0%	Decision taken not to hold Regional ICT Conference
		P2: Number of exhibitors in the Infotech - ICT Technology Exhibition (Local)	40	162%	65 exhibitors participated in Infotech 2010
		P3: Number of local ICT companies participating in international ICT exhibitions and fairs (SECA, Birmingham Call Centre Expo, etc)	15	0%	Change of strategic orientation in light of Euro Crisis
	O5: Develop ICT Indicators for Mauritius	P1: Report on State of the Information Society in Mauritius	Feb-10	0%	Consultation ongoing
O5: Develop ICT Indicators for Mauritius (contd.)	P2: National ICT Indicators Database set up to enable policymakers and stakeholders to have timely access to latest indicators for the ICT sector	Dec-10	100%		
Government Online Centre (GOC)	O6: A faster and more secure infrastructure for the GOC	P1: Thorough review of the GOC, including a new revenue-based model, conducted	Sep-10	80%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
SUB-PROGRAMME 66203: Promoting e-Governance					
Central Informatics Bureau	O1: Support to Government, Ministries and Departments in formulating and implementing IT solutions	P1: Number of technical specifications for ICT equipment relating to e-government projects	100	136%	
		P2: Electronic Archives System at the National Archives completed	Dec	100%	
		P3: Crime Occurrence Tracking System at the Police Department completed in Line Barracks, Port Louis (South) and Western Divisions	-	-	No target for 2010
SUB-PROGRAMME 66204: ICT Operational Services					
Central Information Systems Division	O1. IT troubleshooting services	P1: Percentage of computer troubleshooting problems attended to within 48 hours	85	102%	
		P2: Percentage of Oracle troubleshooting problems attended to within 48 hours	85	80%	Manpower constraints
	O2: IT-related development and maintenance services	P1: Percentage of software development/maintenance requests attended to within set target dates	60	140%	
		P2: Percentage of website creation/updating requests attended to within set target dates	85	90%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Central Information Systems Division (Contd.)	O3: Creation and maintenance of Government Email Accounts	P1: Percentage of the number of requests for email creation or updating to be completed within 2 working days	90	102%	
	O4: Monthly production of Government Payroll	P1: Percentage of Government payroll to be submitted to Ministries by 2nd week of every month	100	100%	
MINISTRY OF FISHERIES AND RODRIGUES					
PROGRAMME 487: Fisheries					
Outcomes:					
- Secure a sustainable exploitation of the lagoon and bank fisheries for domestic consumption.					
- Stabilise exports of fish and fish products at Rs 8 billion.					
- Maintain revenue from sales of licences to fishing vessels at Rs 25 million.					
SUB-PROGRAMME 48701: Fisheries Planning and Administration					
Administration	O1: Preparation of fisheries regulations	P1: Set of regulations prepared on Certification of boats, safety at sea, fees , Vessel Monitoring System (VMS) and Monitoring Control Surveillance (MCS)	4	100%	
Planning	O2: Strengthening Fisheries Development	P1: Number of bilateral and multilateral agreements/Memorandum of Understanding on Fisheries Cooperation	3	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
SUB-PROGRAMME 48702: Fisheries Development and Management					
Aquaculture	O1: Supply of fingerlings and camaron juveniles to meet the requirement of fish farmers	P1: Berri rouge fingerlings supplied	20,000	148%	29,519 berri rouge fingerlings supplied
		P2: Camaron juveniles supplied	200,000	60%	Rearing cycles for camaron has resumed in November 2010 and presently about 100000 camaron larvae are being cultured in the hatchery.
Fisheries Research	O2: Fisheries Management Plans developed for lagoon and off-lagoon to ensure sustainable fishery resources	P1: Management Plan developed for lagoon and off lagoon fishery	Dec-10	0%	Delays due to unavailability of foreign consultants
Fisheries Management	O3: Fish Auction Market	P1: Operationalisation of fish auction market	-	-	No target for 2010
	O4: Monitoring, control, surveillance and tracking of licensed fishing vessels in Mauritian waters	P1: Number of Licences issued	150	175%	262 licences issued
P2: Number of calling vessels inspected		600	99%		
Fisheries Protection Service	O5: Enforcement of fisheries regulations through patrols to deter illegal activities in the lagoon	P1: Total number of sea patrols effected in the lagoon	5,740	103%	
Fisheries Training Extension and Development	O6: Fish Aggregating Devices (FADs) in place and operational	P1: Number of FADs installed at new sites	2	50%	1 boat under repair in 2010 and 1 boat involved in training of fishermen

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Fisheries Training Extension and Development (Contd.)	O6: Fish Aggregating Devices (FADs) in place and operational (Contd.)	P2: Number of FADs maintained	24	100%	
	O7: In lagoon fishermen trained to fish off lagoon around FADs	P1: Number of fishers and skippers trained	44	73%	32 fishers and skippers trained
		P2: Number of fishmongers and other stakeholders trained	250	123%	308 trained
Marine Conservation	O8: Marine Park Centre	P1: Operationalisation of Marine Park Centres	-	-	No target for 2010
	O9: Technical Evaluation of coastal development projects	P1: Number of projects recommended	50	-	Not submitted
Marine Science	O10: Monitoring of marine ecosystem and water quality	P1: Number of sites monitored	56	100%	
		P2: Number of ecological surveys	25	100%	
		P3: Surveys for coastal development, pollution, new projects, fish mortality, coral farming, seaweed collection, sea cucumber	10	210%	21 surveys
PROGRAMME 311: Rodrigues and Outer Islands Development					
Outcome: Create an enabling environment for the Rodrigues Regional Assembly (RRA) and the Outer Islands Development Corporation (OIDC) to operate within the general framework set by the Government and existing legal and regulatory framework.					
Rodrigues and Outer Islands Division	O1: Follow up on the execution of budgetary measures in Rodrigues and Outer Islands	P1: Effective disbursement of funds within 5 working days of receipt of request for disbursement of funds.	100%	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Rodrigues and Outer Islands Division (contd.)	O2: Follow up on the implementation of projects approved by the RRA and the OIDC respectively	P1: ensure that the RRA and OIDC implement at least five major projects during the course of the financial year	5	100%	
MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS					
PROGRAMME 301: Civil Service Policy and Management					
Outcome: Develop a modern and efficient Public Service oriented towards Excellence					
Office of the Minister; Office of the Supervising Officer and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	60%	
	O2: Preparation of policy papers and reply to Parliamentary Questions	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	75%	100%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED
AND OUTPUTS DELIVERED - 2010**

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Minister; Office of the Supervising Officer and Administration (contd.)	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	0%	
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	48%	
	O6: Compliance with the recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	
	O7: Improvement of fiscal discipline	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises- statutory bodies and MoFEE for percent of such cases.	85%	100%	
PROGRAMME 302: Administrative Reforms in the Civil Service					
Outcome: Achieve excellence in the delivery of timely and quality public services					
Administrative Reforms Division	O1: Sensitization of Officers on the Code of Ethics and values and norms of the Civil Service	P1: Number of officers to be sensitised on the 'Code of Ethics for Public Officers' and values and norms of the Civil Service	1,100	100%	
	O2: Improve the quality of public service	P1: Facilitate ISO Certification of additional Ministries/Departments (New projects)	20	40%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED
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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Administrative Reforms Division (Contd.)	O2: Improve the quality of public service (Contd.)	P2: Facilitate the upgrading and setting up of counter services in Ministries/Departments (New projects)	7	128%	
		P3: Facilitate the streamlining of processes/procedures and adoption of computerised and environmental friendly practices (Number of projects)	3	33%	Only one project completed at Office of DPP
		P4: Number of service delivery evaluation surveys carried out through Mystery shopping and exit interviews	10	20%	
		P5: Increase the number of participation in the Public Service Excellence Award	35	114%	40 entries received
PROGRAMME 303: Human Resource Development and Capacity Building					
Outcome: Develop human resources more efficiently and effectively through the performance-based training and capacity building					
Human Resource Development Division	O1: Induction programmes for new recruits	P1: Level of satisfactory integration of new recruits in their job	90%	92%	131 officers trained with 85% satisfaction
	O2: Serving officers' competence, skills and knowledge enhanced for better work performance.	P1: Officers are trained annually based on request	800	316%	2,533 Officers trained
		P2: Public Officers to be trained by Distance Learning mode (ODL)	1,000	77%	768 Officers trained
		P3: Around 160-180 officers of General Services Cadre to be trained annually (Award Courses)	170	80%	Many officers declined offer

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED
AND OUTPUTS DELIVERED - 2010**

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
PROGRAMME 304: Civil Service Administration and Human Resource Management					
Outcome: Plan and manage human resources more rationally for improved service delivery within the public service in a safe and healthy work environment					
SUB PROGRAMME 30401: Human Resource Management					
Human Resource Management Division	O1: Performance Management System (Phase I, i.e. sensitisation, training and signing of performance agreement)	P1: Implementation of Performance Management System in the Civil Service	Dec-10	49%	
	O2: Manpower assessment to ensure the optimum use of human resources	P1: Manpower Assessments completed (upon request)	8	25%	Time and manpower constraints
	O3: A comprehensive information system for quick retrieval of files, mails and other documents	P1: Percentage implementation of Computerised registry System in (74) Ministries/ Departments	88%	100%	
Human Resource Management Division (contd.)	O4: A dedicated Human Resource Management Information System (HRMIS) for the whole Civil Service to have up to date information on any public officer	P1: Percentage implementation of HRMIS in (74) Ministries/ Departments	54%	50%	The system crashed in September 2010 and cannot be used for updating records. System being reviewed
	O5: Electronic Attendance System (EAS) in place.	P1: Percentage implementation of EAS in (74) Ministries / Departments	94%	100%	
SUB PROGRAMME 30402: Occupational Safety and Health					
Occupational Safety and Health Unit	O1: Ensure compliance with the Occupational Safety and Health Act 2005 in the civil service	P1: Number of safety audits facilitated in work sites such as the Secondary schools in Zone 2	350	100%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED
AND OUTPUTS DELIVERED - 2010**

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Occupational Safety and Health Unit (Contd.)	O1: Ensure compliance with the Occupational Safety and Health Act 2005 in the civil service (Contd.)	P2: Timely processing of requests received within working days	5	100%	
MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT					
PROGRAMME 541: Policy and Management for Labour and Employment					
Outcome: Promote decent work, support employers and workers in creating a safe, conflict-free and productive workplace and facilitate access to gainful employment					
Office of the Minister, Office of the Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	100%	
	O2: Preparation of policy papers and reply to Parliamentary Questions	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.
	O3: Preparation of Cabinet papers	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	75%	100%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED
AND OUTPUTS DELIVERED - 2010**

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Minister, Office of the Permanent Secretary and Administration (contd.)	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	0%	
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	85%	80%	
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	100%	100%	No adverse report published in the last Audit Report
	O7: Improvement of financial discipline	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises - statutory bodies and MoFEE for percent of such cases.	100%	100%	All expenses incurred within the budget

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED
AND OUTPUTS DELIVERED - 2010**

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
PROGRAMME 542: Labour and Employment Relations Management					
Outcome: An equitable, sound, conflict-free and safe work environment in line with international norms					
SUB-PROGRAMME 54201: Employment Relations					
Labour and Industrial Relations Division	O1: Enforcement of minimum terms and conditions of employment	P1: Number of inspections of workplaces	1,800	43%	775 workplaces inspected
		P2: Average time (weeks) taken to lodge non-compliant cases in court	2	100%	
	O2: Settlement of complaints made at Labour offices	P1: Rate of settlement of complaints at the level of Labour offices	33%	142%	Rate of settlement of complaints was 47%
		P2: Rate of complaints rejected or referred to industrial court	67%	79%	Rate of complaints rejected or referred to industrial court was 53%
		P3: Average time (months) taken to settle complaints at Ministry's level	2	100%	
	O3: Sensitisation of workers and other stakeholders on their rights and obligations	P1: Number of persons covered in workers education sessions	2,000	217%	4,347 persons covered
SUB-PROGRAMME 54202: Occupational Safety and Health					
Occupational Safety and Health Inspectorate	O1: Enforcement of the Occupational Safety and Health legislations	P1: Number of inspections carried out at workplaces	1,500	145%	2,179 inspections carried out
		P2: Number of certificates of registration of factories issued.	3,000	106%	3,179 certificates issued
		P3: Number of Job Contractor's permits issued/renewed	2,300	124%	2,843 permits issued/ renewed

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AND OUTPUTS DELIVERED - 2010**

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Occupational Safety and Health Inspectorate (contd.)	O1: Enforcement of the Occupational Safety and Health legislations (contd.)	P4: Average time(weeks) taken to lodge non compliant cases (Criminal) in Court	7	100%	
	O2: Investigate notifiable occupational accidents and dangerous occurrences	P1: Average time(Months) taken to complete an investigation into an accident/ dangerous occurrences	5	100%	
	O3: Sensitization of workers and other stakeholders on occupational safety and health norms	P1: Number of persons sensitized on health and safety norms	1,500	229%	3,437 persons sensitized
PROGRAMME 543: Registration of Association, Trade Unions and Superannuation Funds					
Outcome: Proper operation of registered Associations, Trade Unions, and Employees Superannuation Funds					
Registry of Associations	O1: Registration of associations, trade unions and superannuation funds	P1: Average Time taken to process an application for registration (weeks)	10	73%	
	O2: Supervision of associations and trade unions to ensure compliance with relevant legislation	P1: Number of inspections carried out	1,800	94%	1,693 inspections carried out
PROGRAMME 544: Employment Facilitation					
Outcome: Matching demand with supply in the employment sector					
Employment Division	O1: Effective placement of registered jobseekers and redundant workers locally	P1: Number of placement of registered jobseekers	1,000	102%	1,021 placement of registered jobseekers
		P2: Number of placement of laid-off workers seeking employment	450	74%	332 placement of laid-off workers seeking employment

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED
AND OUTPUTS DELIVERED - 2010**

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Employment Division (contd.)	O2: Delivery of work permit to foreign workers	P1: Percentage of work permits finalised within 2 weeks	50%	72%	
	O3: Granting of licences to private local recruitment agencies to place Mauritians locally and/or abroad	P1: Time (weeks) taken for processing and issue of licences subject to all clearances (incl. PMO) being obtained in time.	8	0%	Lengthy security clearance process
ATTORNEY GENERAL					
PROGRAMME 561: Policy and Management for Legal and Drafting Services					
Outcome: Provide essential expert support services to the Government in the maintenance and improvement of Mauritius's system of law, justice and human rights within the rule of law.					
Office of the Solicitor General and administration	O1: Management of correspondence, requests and minor petitions.	P1: Date limit set or 5 working day rule met, subject to complexity, availability of information and expertise. Requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	100%	
	O2: Assistance in preparation of policy papers and replies to Parliamentary Questions.	P1: Time frame set by the Solicitor General and subject to complexity, availability of information and expertise as verified in surveys by internal surveys/records or surveys by the Secretary to Cabinet. Percentage mark out of total possible.	90%	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Solicitor General and administration (contd.)	O3: Assistance in preparation of Cabinet papers.	P1: Quality of the documents as assessed by the Secretary to Cabinet and the Solicitor General based on agreed criteria.	75%	100%	
	O4 : Continuous reform of the Attorney General's Office.	P1: Preparation of Action Plan to implement the PBB submitted to the Secretary to Cabinet within months of budget.	4	0%	
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	75%	133%	
PROGRAMME 562: Legal Advisory and Representation					
Outcome: Fair and independent legal advisory work and representation within a reasonable period of time.					
SUB-PROGRAMME 56201: Civil Advisory and Litigation					
Administrative and Advisory Unit	O1: Legal advice to Ministries and Departments on domestic, regional, international and constitutional issues, on draft legislation and interpretation of legal documents.	P1: % of advice tendered within 10 days of receipt of request, subject to complexity, availability of information and expertise.	90%	100%	
SUB-PROGRAMME 56202: Legislative Drafting and Law Revision					
Parliamentary Counsel's Unit	O1: Clear and simple legal texts	P1: % of legislations drafted within 6 weeks, subject to complexity, availability of information and expertise.	90%	100%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
PROGRAMME 563 : Law Reform and Development					
Outcome: Laws of Mauritius made responsive to the need of the society.					
Law Reform Commission	O1: Laws reviewed and reform proposals formulated	P1: Minimum number of papers and reports.	6	150%	9 papers
		P2: Average time (month) for preliminary assessment paper for review of any aspect of law	1	100%	
MINISTRY OF BUSINESS, ENTERPRISE, COOPERATIVES AND CONSUMER PROTECTION					
PROGRAMME 701: Policy and Management for Consumer Protection and Citizens Charter					
Outcome: Creation of an environment which promotes confidence among the consumers and where the citizens are empowered and become knowledgeable as to their rights and responsibilities.					
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints.	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system (2010 to become a baseline).	90%	80%	
	O2: Preparation of policy papers and reply to Parliamentary Questions	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED
AND OUTPUTS DELIVERED - 2010**

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Minister; Office of the Permanent Secretary and Administration (contd.)	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	75%	100%	
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	0%	
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	24%	
	O6: Compliance with the recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	No comment in the report
	O7: Improvement of fiscal discipline	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises- statutory bodies and MoFEE for percent of such cases.	85%	100%	
	O8: Review of legal framework in relation to consumer protection.	P1: New consolidated legislation on consumer protection to be ready.	Jun-10	50%	Drafting instructions given to SLO

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Minister; Office of the Permanent Secretary and Administration (contd.)	O9: Awareness campaigns.	P1: Number of issues of Consumer magazine published.	6	67%	4 issues published
PROGRAMME 702: Citizens Charter					
Outcome: Ministries/Departments and other public institutions provide continually improved public services to the local population and visitors from abroad.					
Citizens Charter Unit	O1: Facilitate the publication and upgrading of Customer/Citizens Charters in the Ministries.	P1: Number of Customer/ Citizens Charters facilitated in Ministries/ Departments	10	20%	Most Ministries/ Departments already have their charters
		P2: Number of Customer/ Citizens Charters facilitated in Parastatals	5	40%	
	O2: Publication and dissemination of posters highlighting citizens rights	P1: Number of posters disseminated in Public Sector Institutions	10	0%	
	O3: Developing consumer policy documents	P1: Number of policy documents developed concerning Public Sector Regulators	2	0%	
	O4 : Facilitate publication and dissemination of Citizens Charter by private sector organisations	P1: Number of Citizens Charter disseminated in Private Sector organisations	2	50%	One with banks. The other one with insurance companies is being developed.

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
PROGRAMME 525: Consumer Protection and Price Control					
Outcome: Empowered and knowledgeable citizens and a commercial environment free of anti-competitive practices.					
Sub-Programme 52501: Promotion and Protection of the Rights of the Consumer					
Consumer Protection Unit	O1: Better protection of consumers.	P1: Number of control checks at trade premises	6,000	46%	Manpower constraints
Consumer Protection Unit (contd.)	O1: Better protection of consumers (contd.)	P2: Percentage of complaints successfully dealt with	90%	84%	
	O2: Sensitisation campaigns.	P1: Number of sensitisation campaigns - consumer behaviour, healthy eating habits and food poisoning	125	72%	90 sensitisation campaigns done
PROGRAMME 721: Policy and Management for Business, Enterprise & Cooperatives					
Outcomes:					
<ul style="list-style-type: none"> - A fair competition environment for doing business; - Increase share of contribution of SME in the economy; and - Fully participative cooperative societies in the economy. 					
Office of the Minister, Office of the Permanent Secretary, and Administration	O1: Management of correspondence, requests and complaints	P1: Date limit set or 5 working day rule met, whichever is the earliest, for following percentage of requests as verified by Registry records or an alternative system (2010 to become a baseline)	90%	90%	
	O2: Preparation of policy papers and reply to Parliamentary Questions	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	90%	Not Available	There have been some delays in putting in place a survey for verification.

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
Office of the Minister; Office of the Permanent Secretary and Administration (contd.)	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	75%	100%	
	O4 : Update 3-Year Strategic Plan / Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	2	0%	
	O5: Delivery on PBB programmes / sub-programmes requirements that are funded through the 2010 PBB.	P1: % of PBB indicators that are met.	90%	62%	
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	
	O7: Improvement of fiscal discipline	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises-statutory bodies and MoFEE for percentage of such cases.	85%	90%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE			
		Service Standards (Indicators)	Target 2010	Achievement Rate	Remarks
SUB-PROGRAMME 60202: Manufacturing and Services Development and Competitiveness (MSDC)					
Outcome: Achieve Rs 100 bn as total output from the SME Sector by 2013.					
Small Enterprises and Handicraft Development Authority (SEHDA) or SMEDA	O1: Assistance to SMEs to grow and/or become more productive and competitive through schemes approved under the Saving Jobs and Recovery Fund (SJRF) and the Mauritius Business Growth Scheme (MBGS)	P1: Number of enterprises assisted under the SJRF/MBGS schemes	150	12%	Delay in operationalisation of MBGS. From October to December 2010, 103 applications received, of which 18 approved during the year.
Programme Coordinating Unit (PCU)	O2: Facilitate access to quality Business Development Services	P1: Number of businesses supported using advisory services	50	160%	80 businesses supported
PROGRAMME 604: Promotion and Development of Cooperatives					
Outcome: Develop sound and diversified cooperative organisations for the benefit of their affiliates and members					
SUB-PROGRAMME 60401: Registry of Cooperatives					
Registry of Cooperatives	O1: Audit of active cooperative societies accounts.	P1: Number of active cooperative societies accounts audited within 90 days	900	88%	790 co-operative societies accounts audited
SUB-PROGRAMME 60402: Promotion of Cooperative Entrepreneurship					
Cooperative Development Unit and; National Institute for Co-operative Entrepreneurship (NICE)	O1: Assist cooperative societies to be more professionally managed.	P1: Number of cooperative societies guided in project formulation and management	40	114%	48 cooperative societies guided
		P2: Number of participants benefitting from courses offered	500	591%	2,955 participants

9 June 2011

J. VALAYTHEN
Accountant-General