

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
THE 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 the Constitution.					
Office of the Chief Justice, Office of the Master and Registrar and Administration	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	July	
		P2: % of PBB indicators that are met.	90%	54%	
		P3: Projects and Programmes completed within time and budget.	75%	50%	
		P4: 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%	90%	
	O2: Provide on-line lodging of cases in Court and exchange documents.	P1: Setup of online system.	Phase I Sept	-	System expected to be operational in July 2012
The Judiciary	O3: 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	72	
		P2: Maximum time for disposal of Commercial cases (days).	100	100	
		P3: Rate of disposal of civil cases at Intermediate Courts (No of cases disposed/ No of cases lodged)	80%	35%	
		P4: Rate of disposal of civil cases at District Courts (No of cases disposed/ No of cases lodged)	62%	70%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
The Judiciary (contd.)	O3: Delivery of justice by Supreme Court and Subordinate Courts for civil cases.	P5: Rate of disposal of civil cases at Commercial Division (No of cases disposed/ No of cases lodged)	72%	83%	
	O4: Delivery of justice by Supreme Court and Subordinate Courts for civil cases.	P1: Rate of disposal of civil cases at Matrimonial Division (No of cases disposed/ No of cases lodged)	28%	53%	
	O5: Delivery of justice by Supreme Court and Subordinate Courts for criminal cases.	P1: Rate of disposal of criminal cases at intermediate Division (No of cases disposed/ No of cases lodged)	70%	46%	
		P2: Rate of disposal of criminal cases at District Courts (No of cases disposed/ No of cases lodged)	76%	81%	
		P3: Reduction of backlog of outstanding cases at the Supreme Court	6%	-	Backlog has increased by 37%
THE NATIONAL ASSEMBLY					
PROGRAMME 031: Parliamentary Affairs					
National Assembly	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	-	In 2011, PBB Strategic Plans were not mandatory for Departments
		P2: % of PBB indicators that are met.	90%	50%	
		P3: Projects and/or Programmes completed within time and budget.	75%	-	Not Applicable
		P4: 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%	90%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
National Assembly (contd.)	O2: Carry out parliamentary work and rendering it accessible to the parliamentarians and all the other actors of public life.	P1: Maximum time taken for gazetting of Acts of Parliament (days).	10	3	
		P2: Implementation of a Parliamentary e-Document Management System with archiving component.	Dec	-	1 st phase expected to be operational in August 2012
		P3: Development of Dynamic/ Interactive Internet Portal.	Dec	-	1 st phase expected to be operational in August 2012
THE 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: Audit and Assurance Services					
National Audit Office (NAO)	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	-	In 2011, PBB Strategic Plans were not mandatory for Departments
		P2: % of PBB indicators that are met.	90%	60%	
		P3: Projects and/or Programmes completed within time and budget.	75%	-	Not applicable
		P4: 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%	-	Not applicable owing to the nature of work
	O2 :Audit and Assurances services to government Ministries and Departments.	P1: Timely submission of the annual Audit Report to the National Assembly.	2010 Report	2010 Report	
O3:Audit of Financial Statements of Statutory Bodies (90).	P1: Percentage of financial statements audited and certified within 5 months of submission.	75%	81%		

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
National Audit Office (NAO) (contd.)	O4: Audit of Financial Statements of Special Funds and Donor Agencies (>40).	P1: Percentage of submitted financial statements audited and certified.	75%	54%	
	O5: Audit of Financial Statements of Local Authorities (133).	P1: Percentage of Financial Statements audited and certified	75%	100%	
SUB-PROGRAMME 04102: Performance Audit					
National Audit Office (NAO)	O1: Performance Audits.	P1: Number of Performance Audit Report issued.	4	2	
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: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	-	In 2011, PBB Strategic Plans were not mandatory for Departments
		P2: % of PBB indicators that are met.	90%	100%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	
		P4: 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%	-	Not applicable owing to the nature of the work
Recruitment Division	O2: Recruitment of public officers.	P1: Reduction in time taken for processing (weeks).	12-42	12-42	
Disciplined Forces Division, Scrutiny 'A' Division	O3: Promotion of officers.	P1: Reduction in time taken for processing (weeks).	3-6	3-6	
	O4: Addressing disciplinary cases in Civil Service.	P1: Disciplinary cases processed within time limit under Regulations 36 and 39 - (weeks) .	4-12	4-12	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Disciplined Forces Division, Scrutiny 'A' Division (contd.)	O5: Approved Schemes of Service submitted to the Ministry of Civil Service and Administrative Reforms (MCSAR) for prescription.	P1: Reduction in time taken for processing - (weeks).	5-12	5-12	
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: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	June	-	In 2011, PBB Strategic Plans were not mandatory for Departments
		P2: % of PBB indicators that are met.	90%	100%	
		P3: Projects and/or Programmes completed within time and budget.	75%	-	Not applicable
		P4: 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%	95%	
	O2: Addressing maladministration complaints in the public sector.	P1: Acknowledgements of all complaints	Within 5 days	Within 5 days	
		P2: Proportion of cases solved.	80%	95%	
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: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	100%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Electoral Commissioner's Office (contd.)	O1: Policy and Management Services.	P3: Projects and/or Programmes completed within time and budget.	75%	100%	
		P4: 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: Updating Registers of electors.	P1: Updated Registers of electors published within the prescribed time frame.	Aug	Aug	
	O3: Elections 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: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	May	
		P2: % of PBB indicators that are met.	90%	100%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	
		P4: 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%	
Employment Relations Tribunal	O2: Arbitrating and settling industrial disputes.	P1: Number of Awards/Orders/Rulings delivered within the time limits as provided by law.	35	60	
		P2: Number of outstanding cases cleared.	90	117	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
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: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	60%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	
		P4: 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%	90%	
	O2: Recruitment/Promotion in the Local Government Service.	P1: Reduction in span of time taken for processing of applications and other related papers (weeks).	8-32	>32	90% within time frame
	O3: Settlement of human resource related issues in the Local Government Service.	P1: Timely settlement of human resource related issues (weeks).	5-10	>10	90% within time frame
	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: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	100%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Independent Broadcasting Authority (contd.)	O1: Policy and Management Services.	P3: Projects and/or Programmes completed within time and budget.	75%	95%	
		P4: 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: Monitoring of programmes content.	P1: Number of programme hours monitored.	4355 hrs	4355 hrs	
	O3: Handling of Complaints.	P1: Percentage of complaints addressed.	90%	93%	
NATIONAL HUMAN RIGHTS COMMISSION					
PROGRAMME 141: Protection and Promotion of Human Rights.					
Outcome: Improvement of Governance					
National Human Rights Commission	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	-	In 2011, PBB Strategic Plans were not mandatory for Departments
		P2: % of PBB indicators that are met.	90%	100%	
		P3: Projects and/or Programmes completed within time and budget.	75%	-	Not applicable
		P4: 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%	95%	
	O2: Co-ordination meetings with Police Force, Prisons Department and Targeted public on violation of human rights.	P1: Number of meetings.	6	25	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
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: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	May	
		P2: % of PBB indicators that are met.	90%	100%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	
		P4: 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%	90%	
	O2: Training of educational staff, police officers and other front line officers.	P1: Number of people trained.	300	792	
	O3: Investigation of cases.	P1: Average time taken.	4 months	4 months	
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: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	100%	
		P3: Projects and /or Programmes completed within time and budget.	75%	75%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Director of Public Prosecutions (DPP) (contd.)	O1: Policy and Management Services.	P4: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%	90%	
	O2: Prosecution of suspected Offenders.	P1: Average processing time for prosecution of offenders, subject to complexity, availability of information and expertise (weeks)-No of cases referred in 2009:9700).	8	8	
	O3: Administration of laws and improved application of Human Rights standards.	P1: Average processing time for lodging of information in criminal cases from start of enquiry, subject to complexity and urgency (months)- No of cases referred in 2009:10,300	9	9	
	O4: Advice on criminal investigations .	P1: Percentage of advice rendered within 8 weeks (depending on complexity, availability of information and expertise).	85%	85%	
	O5: Certificate of Morality.	P1: Certificate of morality issued within four weeks of request.	85%	85%	
P2: Number of Certificates of Morality issued.		35,000	52,137		

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
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: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	June	July	
		P2: % of PBB indicators that are met.	90%	100%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	
		P4: 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.	100%	100%	
	O2: Determination of Appeals.	P1: Appeals to be heard within 18 weeks of receipt.	90%	93%	
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: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	August	Incomplete
		P2: % of PBB indicators that are met.	90%	58%	
		P3: Projects and/or Programmes completed within time and budget.	75%	70%	
		P4: 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%	90%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Office of the Secretary for Home Affairs and Administration	O2: Processing of Applications.	P1: Residence Permit and Permanent Residence Permit (months).	0.5 - 1	0.5 - 1	
		P2: Certificate of Nationality (months).	3	3	
		P3: Certificate of registration as Mauritian Citizen (months).	2.5 - 3	>3	90% within 3 months
		P4: Authorisation to invest/ purchase property (months).	1 - 3	>3	90% within 3 months
		P5: Approval for adoption for foreigners (months).	2	2	
		P6: Apostille for authentication purposes (days).	1.5	1.5	
SUB-PROGRAMME 20105: Public Sector Governance					
Office of Public Sector Governance	O1: Organisational and financial reviews in the 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%	75%	
	O2: Follow up of the implementation of preventive, corrective and remedial actions by Ministries and Departments with respect to the Director of Audit Report.	P1: Recommendations for corrective action within months of release of Director of Audit report.	3	3	
	O3: Management of physical assets in Government.	P1: Production of physical assets register (first draft).	June	-	Assets management to be integrated in the Treasury Accounting System. User requirement for the module is being finalised

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
GOVERNMENT INFORMATION SERVICES					
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: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	67%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	
		P4: 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%	90%	
	O2: Official Publications and Documentation	P1: Production of Year book, brochures and booklets on subject of public interest and topical issues.	6	6	
		P2: Scanning of selected documents for safe-keeping and quick retrieval for period.	1950's	0%	Appropriate software to process the scanning is under study
	O3: Photo-Archives of official events and development projects.	P1: Scanning of selected Negatives frames from 1950's onwards.	35%	9%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
FORENSIC SCIENCE LABORATORY					
PROGRAMME 221: Provision for Forensic Services					
Outcome: Provision of scientific evidence and timely resolution of criminal cases.					
Forensic Services	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	May	
		P2: % of PBB indicators that are met.	90%	100%	
		P3: Projects and/or Programmes completed within time and budget.	75%	100%	
		P4: 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: Accreditation of Forensic Science laboratory.	P1: Plan work schedule with consultant/ accrediting body and deadlines met.	100%	100%	
	O3: Management and use of DNA database.	P1: Average investigation time of serious crime cases (days).	10	10	
		P2: Construction of convict database.	-	-	No target for 2011
		P3: Construction of offender database & unknown or missing person database.	-	-	No target for 2011
O4: Development of Strategic partnership with the Police/ other Agencies.	P1: Inter-Laboratory Testing/Number of Labs Participating.	2	2		

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
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: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	50%	
		P3: Projects and/or Programmes completed within time and budget.	75%	-	Not applicable
		P4: 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%	86%	
Pay Research Bureau	O2: 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).	9	>9	84% of reports submitted within 9 days
		P2: Timely submission of adhoc reports on design/redesign of organisation structures (Weeks).	3	3	
		P3: Timely reports on interpretation/ clarification of recommendations (Average number of days).	5	>5	92% within 5 days
		P4: Number of <i>adhoc</i> reports on issues submitted to the Bureau.	300	262	
	O3: Production of the Next Overall Review on the basis of the existing policy with regard to periodicity.	P1: Timely preparation of the Report on the Next Overall Review.	-	-	No target for 2011

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
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: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	-	In 2011, PBB Strategic Plans were not mandatory for Departments
		P2: % of PBB Indicators that are met.	90%	100%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	
		P4: 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%	90%	
	O2: Timely Delivery of Civil Status Services.	P1: Delivery of birth certificates within (day).	1	1	
		P2: Delivery of marriage certificates within (day).	2	1	
		P3: Delivery of death certificates within (day).	2	1	
EXTERNAL COMMUNICATIONS					
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 the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	88%	
		P3: Projects and/or Programmes completed within time and budget.	75%	80%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Office of the Minister, Office of the Supervising Officer and Administration (contd.)	O1: Policy and Management Services.	P4: 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%	90%	
	O2: Air Services Agreements established or reviewed.	P1: Average time taken for processing requests received for air services agreements (in weeks).	2	2	
	O3: Policy for Port Infrastructure and Cargo Handling services.	P1: Strategic Partnership project for the Cargo Handling Corporation Ltd completed.	-	-	No target for 2011
SUB-PROGRAMME 34502: Civil Aviation Services					
Department of Civil Aviation	O1: Civil Aviation regulatory services in line with standards of the International Civil Aviation Organisation (ICAO).	P1: Number of aviation security audits carried out to maintain the aviation security standard.	12	6	Only 6 auditable stakeholders were identified
		P2: % of issues identified in audit that are followed up to check compliance.	100%	100%	
	O2: Provision of air traffic services.	P1: No. of Instrument Flight Rules (IFR) movements handled per active Air Traffic Control Officer.	625	625	
		P2: Reliability factor of communication, navigation and surveillance equipment.	99.9%	99.9%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
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)					
Administration (Police Headquarters, Divisional & Branch Headquarters)	O1: Security policy and management services.	P1: Preparation and/or update of PBB Strategic Plan.	June	July	
		P2: % of PBB indicators that are met.	90%	95%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	
		P4: Date limit set or 5 working day rule met, subject to complexity, availability of information and expertise, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	
	O2: Implementation of National Policing Strategic Framework (NPSF).	P1: Number of reform projects to be completed under NPSF.	10	10	
PROGRAMME 262: Community Safety and Security					
Outcomes:					
<ul style="list-style-type: none"> - Prevention and reduction of crime, disorder, breach of peace, fear of crime etc. - Increase in the number of offenders being brought to justice. - Achieving a safer neighbourhood. - Increase in road safety and reduction in fatal road accidents. - Improvement in Community well-being and quality of life. 					
SUB-PROGRAMME 26201: Crime Control and Investigation					
Police Divisions (incl Regular Police, DCID, ERS, DSU, DCIU, DTP, CPO)	O1: Detection and prevention of crime.	P1: Number of larceny with aggravating circumstances.	2,700	2,204	
	O2: Community Policing.	P1: Number of Community Forum meetings (all levels).	2,000	2,079	
Investigation Section (CCID & DCID)	O3: Investigation of reported crimes.	P1: Detection rate for homicides.	78%	100%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
SUB-PROGRAMME 26202: Road and Public Safety					
Traffic Branch	O1: Intelligence-led road safety services.	P1: Number of targetted traffic crack-down operations.	150	161	
SUB-PROGRAMME 26203: Support to Community					
Police Family Protection Unit	O1: Counselling services to victims of domestic violence and child abuse.	P1: Number of family protection sensitisation campaigns.	95	146	
Brigade des Mineurs	O2: Juvenile delinquency awareness.	P1: Number of child protection awareness campaigns in schools, youth centres, community centres etc.	160	255	
Crime Prevention Unit (Police-Public Relations, Awareness and Education Unit)	O3: Crime prevention awareness.	P1: Number of lectures, talks and meetings at schools, colleges and universities.	100	109	
		P2: Number of meetings with business community.	100	120	
SUB-PROGRAMME 26204: Combating Drugs					
Anti Drugs and Smuggling Units (ADSU)	O1: Intelligence-led drug combating services.	P1: Number of operations involving Heroin, Cannabis and Subutex.	3,100	3,895	
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: Inland search and rescue services.	P1: Number of requests/calls attended to, within fifteen minutes of notification.	20	14	Only 14 requests received and all were attended within 15 minutes
	O2: Security & Guarding services.	P1: Number of simulation/preparedness exercises.	30	34	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
SUB-PROGRAMME 26302: Public Order Policing					
Special Support Unit	O1: Maintenance of Public Order.	P1: Number of requests/calls attended to, within fifteen minutes of notification.	20	27	
	O2: Support to Police Divisions.	P1: Number of operations carried out in support to Police Divisions.	750	1,185	
SUB-PROGRAMME 26303: Coastal and Maritime Surveillance - Search & Rescue					
National Coast Guard and Police Helicopter Squadron	O1: Surveillance of Exclusive Economic Zone and territorial waters.	P1: Hours of air-borne surveillance.	700	717	
		P2: Hours of sea-borne surveillance.	1,450	1,454	
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: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	May	
		P2: % of PBB indicators that are met.	90%	100%	
		P3: Projects and/or Programmes completed within time and budget.	75%	-	Not applicable
		P4: 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: Printing and Binding Services.	P1: Time Frame for Recurrent Jobs, ex Forms, log book	11 weeks	11 weeks	
		P2: Time Frame for Brochures, A4 2-folds, Posters.	2 weeks	2 weeks	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Government Printing Services (contd.)	O2: Printing and Binding Services.	P3: Time Frame for Multi-pages Booklet with cover Ex Annual Report, Vouchers.	11 weeks	11 weeks	
	O3: Graphic Design Services.	P1: Number of Jobs requiring Graphic Design.	625	695	
	O4: Short Run Printing/Finishing Services - New Services - Effective date: November 2010.	P1: Time frame for Short run - Both Printing and Finishing.	3 days	3 days	
METEOROLOGICAL SERVICES					
PROGRAMME 281: Meteorological Services					
Outcome: Provide accurate and timely weather information and meteorological services for the population.					
Main Meteorological Office	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	-	In 2011, PBB Strategic Plans were not mandatory for Departments
		P2: % of PBB indicators that are met.	90%	88%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	
		P4: 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%	90%	
	O2: Maritime and aeronautical forecasts for national and international organisations.	P1: Timely dissemination of products upon requirements of stakeholders	85%	85%	
Warning Centre	O3: Adverse weather warning.	P1: Timely warning to all stakeholders and communities.	85%	85%	
	O4: Monitoring of Tsunami.	P1: Improvement in forecasts based on real time data from tidegauge.	85%	85%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Applied Section	O5: Generate products from systematic archival of meteorological data.	P1: % of data archived.	85%	85%	
		P2: % of Product development from data collection.	85%	85%	
MAURITIUS PRISONS SERVICE					
PROGRAMME 291: Management of Prisons					
Outcome: Improve the Prisons standard for better living conditions, custody and security of detainees with a view to rehabilitating them.					
Office of the Commissioner of Prisons and Administration	O1: Prisons policy and management services.	P1: Preparation and/or update of PBB Strategic Plan.	June	July	
		P2: % of PBB indicators that are met.	95%	79%	
		P3: Projects and/or Programmes completed within time and budget.	90%	90%	
		P4: 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%	90%	
	O2: Prisons management.	P1: A modern Prison Manual to respect Human Rights Values (1st Draft).	Aug	Aug	
		P2: Number of Prisons Officers undergoing professional training.	600	770	
		P3: Rate of escape not to exceed a certain level.	0.2%	0.04%	
		P4: Number of convicted detainees empowered and rehabilitated.	30	-	Information not available
		P5: Construction of Melrose Prison.	-	-	No target for 2011

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PROGRAMME 292: Custody 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 detainees medically examined on admission.	95%	97%	
Prisons Health Service	O2: Health care to detainees, including HIV/AIDS.	P1: % of HIV/AIDS detainees provided with anti-retroviral treatment.	100%	100%	
Vocational Educational Secretariats, Trade Section and Prison Schools	O3: Education and vocational training to detainees.	P1: Number of detainees following courses in agro-industry, industrial training & in other fields.	795	686	
		P2: Number of detainees following numeracy programmes.	300	200	
		P3: Number of detainees who appeared and passed school examination (CPE).	25	10	
		P4: Number of boys following self- skill training.	5	5	
Prison Secretariats for Rehabilitation.	O4: Provision of quality food.	P1: Number of detainees trained in cooking.	10	10	
	O5: Prisoner drug detoxification services.	P1: Number of detainees following detoxification programme and de-addicted.	1,200	1,200	
DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES					
PROGRAMME 441: Utility Policy and Management					
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: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan	June	Aug	
		P2: % of PBB indicators that are met	90%	38%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks	
		Service Standards (Indicators)	2011 Targets			
Office of the Deputy Prime Minister, Office of the Permanent Secretary and Administration (contd.)	O1: Policy and Management Services	P3: Projects and /or programmes completed within time and budget	75%	72%		
		P4: 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%	90%		
	O2: Promotion of energy efficiency and use of renewable energy.	P1: Construction of hydropower plant at Midlands Dam	100%	30%		
		P2: Generation of electricity from landfill gas at Mare Chicose	10 Gwh	3 Gwh	Operational since September 2011	
		P3: Development of standards for domestic electrical appliances	June	-	Delay in recruitment of staff	
		P4: Purchase of electricity through Feed in Tariff from small IPPs	January	September		
	PROGRAMME 442: Energy Services					
	Outcomes:					
- Reduce dependence on fossil fuels in the production of electricity through adoption of renewable energy technologies and energy efficiency measures.						
- Improve energy efficiency in Government buildings and reduce peak demand.						
-Facilitate access to electricity to the vulnerable groups.						
Energy Services Division	O1: Provision of electrical and electromechanical works services	P1: % of major interventions attended to within 1 week	82%	93%		
	O2: Promotion of Energy Efficiency Programme in Government buildings	P1: Number of Energy Audits carried out	7	6	6 audits finalised, 1 audit in progress	
Central Electricity Board	O3: Supply of electricity and displacement of poles/lines for vulnerable groups	P1: Number of cases attended to	75	106		

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PROGRAMME 443: Water Resources					
Outcomes:					
- Ensure mobilisation of water resources through infrastructure to meet increasing demand of water for both domestic and non-domestic purposes.					
- Guarantee that water is treated to the desired standard and distributed more efficiently to the population on a 24-hour basis.					
- Improve efficiency of water network and reduce water losses through replacement of old defective water pipes.					
Water Resources Unit	O1: Provision of additional water resources	P1: Construction of Bagatelle Dam (starting March 2011)	10%	10%	
		P2: Construction of Rivière des Anguilles Dam	-	-	No target for 2011
Central Water Authority	O2: Provision of regular and reliable water supply	P1: Number of kilometres of defective pipelines replaced	80	80	
PROGRAMME 444: Sanitation					
Outcomes: Improve sanitation to mitigate the adverse effects of environmental degradation of the island.					
Wastewater Management Authority	O1: Provision of sanitation services	P1: Number of additional kilometres of sewer pipelines	83	60	
		P2: Number of additional houses connected	4,000	3,198	
PROGRAMME 445: Radiation Protection					
Outcomes: Ensure adequate protection of employees, the public, and the environment against harmful effects of ionizing radiation					
Radiation Protection Authority	O1: Provision of radiation inspection & monitoring services	P1: Number of inspections and radiation surveys carried out	100	72	Following the nuclear accident in Japan (March 2011), priority was given to control of imports from that country thus resulting in fewer scheduled inspection and surveys being carried out
		P2: Number of radiation workers screened	200	180	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
VICE-PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT					
PROGRAMME 361: Policy and Strategy for Economic Growth and Social Progress					
SUB-PROGRAMME 36101: Formulation and Coordination of Government					
Outcome: Co-ordinate strategic planning and budgeting to achieve government priorities Implement ERCP re-structuring plan to sustain resilience of the economy					
Office of the Minister, Office of the Financial Secretary, office of the Permanent Secretary and Administration	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	63%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	
		P4: 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%	90%	
Office of the Financial Secretary / Macro-economic Unit	O2: Coordination of Government efforts to provide economic data to assess economic performance.	P1: Graduate to Special Data Dissemination Standards (SDDS) by:	Dec	-	Graduated to SDDS in February 2012
SUB-PROGRAMME 36102: Planning and Developing New Markets and New Sectors					
Outcome: Promote investment through Public Private Partnerships (PPP)					
Policy Formulation and Implementation Directorate	O1: Ensuring coordination of Ministries strategic plans with Government programme priorities.	P1: Percentage of ministries where discrepancies are flagged between strategic plans and government programme priorities.	100%	100%	
Policy Formulation and Implementation Directorate	O2: Promoting investment through Public Private Partnerships (PPP).	P1: Sufficient quality control to ensure good response from the market (minimum number of respondents).	2	2	
Board of Investment (BOI)	O3: Promoting Mauritius to attract higher levels of foreign investment.	P1: Acquire investment from non-traditional /emerging markets.	15% FDI	14%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Financial Intelligence Unit (FIU)	O4: Receiving, analyzing and disseminating its analytical financial intelligence reports on suspected money laundering and financing of terrorism with relevant domestic and international bodies.	P1: Percentage of analytical/ financial reports submitted and disclosures made to relevant local and overseas bodies following the receipts of STRs and request for information.	80%	69%	
Financial Reporting Council (FRC)	O5: Ensuring Mauritius is a well regarded jurisdiction in terms of corporate governance, financial reporting and audit review.	P1: Percentage of adverse reports from international governance watchdogs dealt with to the satisfaction of the concerned agencies.	100%	-	Information not available
PROGRAMME 362: Public Financial Management					
SUB-PROGRAMME 36201: Revenue Collection					
Outcome: Enhance revenue collection while ensuring the maintenance of a fair and equitable tax system that minimizes distortions and supports economic growth.					
Budget Strategy and Management Directorate / Revenue Policy Unit.	O1: Forecasting tax and other revenue estimates.	P1: Estimates not below actual by more than percent indicated except in cases of shocks above 1 percent of GDP.	5%	2%	
Mauritius Revenue Authority (MRA)	O2: Tax administration, enforcement and facilitation.	P1: Maximum number of days for issuing income tax refunds to salaried taxpayers.	40	>40	96.5% of income tax refund effected within 40 days
		P2: Outstanding debt (old) as at the start of the year to be reduced.	11%	10%	
Assessment Review Committee	O2: Review and determination of cases of appeal against tax claims by Registrar General and Mauritius Revenue Authority.	P1: Number of cases pending at year end to be reduced by.	15%	10%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
SUB-PROGRAMME 36202: Budget Management and Sector Strategies					
Outcome: Strengthen medium-term fiscal analysis and forecasting and budget planning and execution. Improve the effectiveness of risk management, control and governance processes through budgetary discipline.					
Budget Strategy and Management Directorate / Sector Ministry Support Teams (SMST)	O1: Formulation, execution and monitoring of the PBB [Activities shared with other Directorates].	P1: Issue analysis and financial clearance completed within (working days).	10	10	
Public Expenditure Management System Review Directorate	O2: PBB Performance Monitoring.	P1: Half-Yearly Performance Reports on implementation of PBB Non-Financial Indicators posted on MOFED website within months of the end of the half yearly period.	3	0	
	O3: PEFA Public Financial Management Performance Assessment using IMF Methodology.	P1: Submission and acceptance of Report on PEFA Public Financial Management.	Mar-11	Mar-11	
Financial Operations Cadre	O4: Application of financial rules and regulations and budgetary discipline.	P1: All payments settled within working days.	10	>10	96% settled within 10 working days
Internal Control Cadre	O5: Reducing risks from fraud and waste by increasing scope and coverage of internal audit functions whilst emphasizing risk-based assessment.	P1: Proportion of adverse observations redressed within a period of twelve months.	60%	60%	
SUB-PROGRAMME 36203: Knowledge and Capacity Building					
Outcome: Improve performance in the Civil Service through alignment of PBB and PMS					
Knowledge and Human Capital Directorate	O1: Assist in aligning PBB and PMS.	P1: Joint proposals submitted to High Level Committee.	Jun	-	Strategy for improving civil service performance is being elaborated with support from World Bank. UNDP provided assistance for an evaluation of the current PMS.

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Knowledge and Human Capital Directorate (contd.)	O2: Managing the Capacity Building Programme.	P1: Response time for financial clearance within working days of closing date: Maximum time	5	>5	90% settled within 5 working days
Manpower Planning and Circular Migration Directorate	O3: Human resource Planning through the development of a database for MOFED.	P1: Setting up of a database.	Oct	-	Directorate has been restructured
SUB-PROGRAMME 36205: Resource Mobilisation, Debt Strategy and Loan Administration and Public Enterprise Financial Restructuring					
Outcome: Review of public enterprises finances to ensure financial sustainability.					
Development Cooperation Directorate / Resource Mobilisation Unit	O1: Mobilising external financial and technical resources to implement Government PBB programmes/sub-programmes.	P1: Percentage of financial resources to be mobilised as per Government requirements.	100%	100%	
	O2: Developing a road map for an effective economic and financial agenda in the region.	P1: Mobilising support from a minimum number of countries.	3	3	Mauritius road map for accelerating regional economic transformation adopted by both COMESA and SADC which cover 26 countries.
Development Cooperation Directorate / Debt Policy and Strategy Unit	O3: Monitoring of public sector debt.	P1: Time taken to report data within weeks of end of quarter.	3	3	
Development Cooperation Directorate / Loan Administration Unit	O4: Ensure that loans by government to public agencies are repaid in accordance with agreed repayment schedules.	P1: Percentage of repayment received on time.	95%	60%	
PROGRAMME 364: Procurement Advisory and Contract Award Services					
SUB-PROGRAMME 36401: Procurement Policy and Advisory Services					
Outcome: Reduce the time and costs spent in the procurement of repetitive and common use items through Framework Agreement.					
Promote efficient public procurement system, including e-Procurement based on international best practices through reviews of procurement procedures and capacity building.					

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
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).	90	111	28 out of 88 procurement exercises done within target
Procurement and Supply Cadre	O2: Procurement of Goods, Works and Services for Ministries and Departments in compliance with Public Procurement Act 2006.	P1: Time taken (months) to award contracts: Above Rs 100,000 up to Rs 50M.	3.5	3.5	
	O3: Management of Inventories (stocks).	P1: Discrepancies obsolescence, damage and loss in inventories not to exceed stated percentage.	3.5%	13.1%	
SUB-PROGRAMME 36402: Contract Award Services					
Outcome: Ensure allocation of contracts in line with legislation and international best practice □					
Central Procurement Board	O1: Approval of bids for award.	P1: Approval for local contracts (in months).	3	>3	32 out of 36 contracts approved within 3 months
		P2: International contracts (in months).	4	4	
PROGRAMME 365: Government Accounting and Payment Systems					
Outcome: Ensure adherence of Government Accounts in accordance with "International Public Sector Accounting Standards" (IPSAS).					
The Treasury	O1: Provide assurance to the public and development partners that public funds and transactions have been properly accounted.	P1: Accounts published within the legal limit.	100%	100%	
	O2: Processing of public service benefits.	P1: Average time for payment of benefits (Working days).	10	8	
PROGRAMME 366: Provision of Statistics					
Outcome: Facilitate policy and decision making through timely provision of economic data					
Central Statistics Office (CSO)	O1: Useful, timely and reliable data for effective policy and decision making, and for monitoring national development processes.	P1: Percentage of economic and social indicators in line with international (UN, IMF, ILO) quality standards posted on website according to advance release calendar.	100%	100%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PROGRAMME 367: Valuation of Immovable Properties					
Outcome: Professional and timely valuation of immovable properties					
Valuation Department	O1: Valuation of properties for revenue, rental and compensation purposes.	P1: Time taken (weeks) to value properties.	17	17	
PROGRAMME 368: Regulatory Framework of Companies					
Outcome: Improve the climate of doing business through real time registration system for companies and businesses and administration of the Insolvency Law					
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: Number of working hours to register companies.	3	3	
PROGRAMME 369: Registration of Deeds and Conservation of Mortgages					
Outcome: Efficient and effective registration of property transactions					
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).	13	13	
VICE-PRIME MINISTER'S OFFICE, MIINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT AND 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 safe and secure maritime services.					
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management services.	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met	90%	56%	
		P3: Projects and/or Programmes completed within time and budget.	75%	67%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Office of the Minister, Office of the Supervising Officer and Administration (contd.)	O1: Policy and Management services.	P4: 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%	90%	
Public Infrastructure Division	O2: Regulatory framework established for the Construction Industry	P1: No. of Bills and Regulations passed for the industry	5	1	2 bills and 1 regulation awaiting legal clearance
	O3: Technically well prepared investment projects are included in the Public Sector Investment Programme	P1: Reports on recommendations for projects to be included in the pipeline submitted to Cabinet for approval	Quarterly	Quarterly	
Land Transport and Shipping Division	O4: Land Transport Planning	P1: Transport Masterplan prepared	October	-	Land transport sector strategy finalised in March 2012.
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: Construction industry regulation	P1: National Register of Consultants and Contractors published	October	-	Regulations awaiting legal clearance
		P2: National Schedule of Rates as a definitive guide for estimating, tendering and contracting work in the Construction Industry established.	January	-	Schedule of rates published in February 2012
		P3: Code of Practice on Green Building published	October	-	Awaiting enactment of Building Control Bill

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
SUB-PROGRAMME 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure					
Technical Section, Public Infrastructure Division	O1: Technical services for building projects	P1: Working drawings and tender documents completed for Ministries/ Departments	60	42	Manpower constraints
		P2: Average time taken to finalise tender documents after working drawings are ready (in weeks)	2	2	
	O2: Supervision services provided for building projects	P1: Number of construction works supervised for Ministries / Departments	68	51	Manpower constraints and late tendering by clients
		P2: Time taken for notification of issues and recommendations per project to client Ministries (working days)	5	5	
SUB-PROGRAMME 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets					
Technical Section, Public Infrastructure Division	O1: Government buildings and vehicle maintenance services	P1: Requests received from line ministries on building maintenance attended to	3,000	5,713	
		P2: Requests received from Line Ministries on vehicle /plant/ equipment maintenance attended to	83%	86%	
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: Technical services for roads construction and rehabilitation	P1: kms of new roads completed	8	12	
		P2: kms of existing roads upgraded/ rehabilitated	37	7	Delay in land acquisition and procurement process

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
SUB-PROGRAMME 32302: Maintenance of Roads and Bridges					
Road Development Authority/ Land Transport Authority	O1: Technical services for classified roads & bridge maintenance	P1: kms of roads maintained	50	44	Priority given to construction of drains
		P2: No. of bridges maintained	4	2	Delay in implementation of rehabilitation of steel bridges
		P3: kms of footpaths and drains constructed	15	27	
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 decrease by 5% in 2015.					
SUB-PROGRAMME 32401: Road Transport Management					
National Transport Authority / Land Transport Authority	O1: Licensing and registration of motor vehicles	P1: Number of vehicle licenses issued and renewed	540,000	530,000	Demand driven
		P2: Average waiting time for services at counters (minutes)	8	8	
	O2: Enforcement of road traffic regulations	P1: Number of parking checks carried out	175,000	185,000	
		P2: No. of bus service and traffic checks by Inspectors	8,000	8,668	
	O3: Management of Free Travel Scheme	P1: Number of foolproof bus passes issued to secondary and tertiary students.	170,000	144,702	Demand driven
		P2: Average processing time per application for issue of bus pass (working days)	5	5	
		P3: Average time taken for investigations and sanctioning contraveners per complaint received (months)	3	3	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
SUB-PROGRAMME 32402: Traffic Management and Road Safety					
Traffic Management and Road Safety Unit / Land Transport Authority	O1: Road safety administration and education	P1: No. of pedestrian crossings/road junctions signalised	10	13	
		P2: Number of speed reduction measures undertaken	100	2	A 'no hump' policy has been adopted
		P3: kms of handrails and guardrails fixed	1	4	
		P4: Number of road safety campaigns carried out at national level	3	3	
		P5: Number of road safety programmes carried in schools and other institutions	200	239	
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: Inspections of vessels for compliance	P1: Number of Flag State Audit inspection on vessels (registered under Mauritian flag)	7	0	Lack of qualified technical staff
		P2: Average time taken for survey on seaworthiness of vessels (working days)	5	5	
		P3: Number of inspections carried out on foreign vessels	15	1	Lack of qualified technical staff
		P4: Time taken to communicate deficiencies to Port of Registry after inspection (in days)	1	1	
SUB-PROGRAMME 32502: Mauritius Ship Registry					
Shipping Division	O1: Registration of vessels under Mauritian flag	P1: Average number of vessels (all types) registered under the Mauritian Flag	15	2	Lack of qualified technical staff

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
SUB-PROGRAMME 32503: Maritime Training					
Shipping Division	O1: Training of seafarers	P1: Number of seafarers trained (local and foreign)	250	150	Lack of trainers
		P2: Business Plan for the Mauritius Maritime Training Academy submitted	June	-	Tender for services of a consultant relaunched
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 Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	36%	
		P3: Projects and/or Programmes completed within time and budget.	75%	47%	
		P4: 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%	90%	
Office of Engineering Unit	O1: Provision of cremation grounds (in coordination with the Local Authorities)	P1: Number of Cremation Ground constructed/ upgraded (90% within time & Budget)	8/16	1/8	Priority given to construction of drains
	O2: Provision of sports facilities and amenities (in coordination with Ministry of Youth & Sports and Local Authorities)	P1: Number of Football Ground constructed/ upgraded (90% within time & Budget)	5/18	0/8	Priority given to construction of drains
		P2: Number of Volleyball Pitches constructed/ upgraded (90% within time & Budget)	5/5	0/2	Priority given to construction of drains

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Office of Engineering Unit	O3: Provision of playground and recreational amenities (in coordination with Ministry of Youth & Sports and Local Authorities)	P3: Number of Children's playground constructed and upgraded with Equipment (90% within time & Budget).	30	12	Priority given to construction of drains
		P4: Number of recreational projects and amenities carried out (90% within time & Budget).	10	7	Priority given to construction of drains
	O4: Provision of non-classified roads	P1: Kilometres of roads resurfaced / constructed (Average 4m wide) (90% within time & Budget)	20/8.5	19.2/1.9	Absence of zonal contractors in zones 1 and 4
SUB PROGRAMME 40402 : Public Empowerment through Citizen's Advice Bureaux					
Citizens Advice Bureaux	O1: Citizen advice services	P1: Timely processing of all complaints and regrets achieved.	100%	100%	
		P2: Number of persons in the local community attending sensitisation campaigns	3,000	3,200	
PROGRAMME 405: Land Drainage					
Outcome: An effective drainage system supporting the economic activity and protecting the environment					
Office of Engineering Unit	O1: Provision of technical services for the construction and rehabilitation of drains, bridges and associated infrastructures to facilitate evacuation of rain water (in coordination with Local Authorities)	P1: No. of drain projects carried out in flood prone areas (75% within time & Budget)	7	56	
		P2: No. of bridges constructed in different constituencies (80% within time & Budget)	10	9	
		P3: Report on Watershed Management approach to be adopted for flood prone areas finalised	May	-	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE					
PROGRAMME 381: Policy and Management					
Outcome: To safeguard and promote the interests of Mauritius.					
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	73%	
		P3: Projects and/or Programmes completed within time and budget.	75%	65%	
		P4: 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%	85%	
	O2: Conduct of foreign policy, trade relations and regional cooperation	P1: Monitor and provide guidance on Mauritius stand on foreign policy, trade relations and regional cooperation.	90%	100%	
	O3 : Safeguard the sovereignty of Mauritius over the Chagos Archipelago and Tromelin	P1: Actively defend the rights of Mauritius to exercise its sovereignty over the Chagos Archipelago and Tromelin	100%	100%	
		P2: Implement co-management regime in respect of Tromelin	50%	100%	
PROGRAMME 382: Foreign Relations					
Outcome: Enhanced Bilateral, Multilateral, International Relations and Cooperation					
SUB-PROGRAMME 38201: Bilateral, Multilateral, International Relations					
Bilateral Directorates	O1: Safeguard and promote our sovereignty and territorial integrity as defined by the Constitution of Mauritius	P1: Defend Mauritius/ Seychelles Joint Extended Continental Shelf submission	Apr/May	March	
		P2: Complete submission for Extended Continental Shelf in Chagos region	-	-	No target for 2011

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Bilateral Directorates (contd.)	O1: Safeguard and promote our sovereignty and territorial integrity as defined by the Constitution of Mauritius	P3: Preparation of long-term co-management arrangement of Joint Extended Continental Shelf	-	-	No target for 2011
Bilateral/Multilateral Directorates/ITD/Overseas Missions	O1: Create greater knowledge and awareness about Mauritius.	P1: Identification of positions in international bodies which Mauritius can claim for itself and for Mauritians	Jun	Oct	One Mauritian judge elected to the UN Human Rights Advisory Committee in October 2011
		P2: Create an electronic platform linking Ministry and Missions abroad.	30%	30%	
		P3: Establishment of a programme to project Mauritius as a flagship of excellence in governance, democracy and peaceful co-existence	Jul	Jul	
Bilateral/Multilateral Directorates/ ITD	O1: Consolidate and further strengthen Bilateral Relations.	P1: Coordinate implementation of Bilateral Agreements.	Dec	Dec	
		P2: Finalise modalities for implementation of the Bilateral Circular Migration Agreement with France	-	-	No target for 2011
		P3: Conclude Agreement on culture and MoU on export of fish, fisheries and aquaculture with Russia and General Framework Agreement with Saudi Arabia and Tunisia	Nov	One out of four	Agreement on culture with Russia signed in March 2011.
Multilateral Directorates/ RID	O1:Collaborate with the international community to promote sustainable development and strengthen international solidarity, peace and security	P1: Contribute to the implementation of the Regional Strategy and Plan of Action in the fight against piracy.	-	-	No target for 2011
		P2: Coordinate implementation of APRM National plan of action through regular meetings	Bi-annual	0	High level consultation meeting held in March 2012

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Multilateral Directorates/ RID (contd.)	O1: Collaborate with the international community to promote sustainable development and strengthen international solidarity, peace and security	P3: Contribute to the promotion of peace, security and stability in the Indian Ocean through participation in conciliation meetings/ missions and initiatives	4	4	
Multilateral / Protocol Directorates & Overseas Missions	O1: Delivery of Protocol and Consular Services	P1: Time taken (days) to attend to requests from diplomatic community in Mauritius	5	5	
		P2: Extend timely assistance to PMO and President on protocol and ceremonial matters	100%	100%	
		P3 To prepare an inventory of Mauritian Diaspora	Dec	Dec	
Multilateral Directorates/ RID/ITD	O1: Work towards the recognition of Small Island Developing States (SIDS) as a vulnerable group for special treatment	P1: Prepare National Position Papers and an inventory of existing funding opportunities and mechanisms available	Nov	Dec	
Multilateral Economic Directorate	O1. Training in Diplomacy and Foreign Trade	P1. No of participants trained by the Institute of Diplomacy and Foreign Trade	200	400	
All Directorates/ Divisions	O1. Preparation of briefs/ talking points for State House and Prime Minister's Office.	P1. Meet specified quality and time criteria	100%	100%	
SUB-PROGRAMME 38202: Support by Mauritius Overseas Missions					
Overseas Missions	O1: To create greater awareness of Mauritius as an attractive development hub.	P1: Outreach to audience (Number of events)	5	44	
	O2: Delivery of consular services and assistance to Mauritians abroad.	P1: Prompt and efficient assistance to Mauritian in distress	100%	100%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
SUB-PROGRAMME 38203: Regional Integration					
Regional Integration Division	O1: Contribute to the process of regional and continental integration	P1: Facilitate cross border initiatives through the Regional Development Company	2	2	
		P2: Conclude Technical work on deepening integration within IOC	Dec	Dec	
		P3: Coordinate Mauritius participation in regional initiatives to ensure coherence and synergy and alert stakeholders of regional policy and commitments to be implemented and resources that can be tapped through meetings	4	5	
PROGRAMME 383: International Trade					
Outcomes: 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/ Regional Integration Division	O1: Create better conditions for market access.	P1: Mobilise support of like minded countries for a comprehensive EPA	Dec	Dec	
		P2: Better market access in non-traditional trading countries that can be tapped by economic operators as measured by the number of tariff lines of export interest to Mauritius that receive preferential treatment.	100	5174	
		P3: Conclude sectoral discussions for the implementation of TIFA workplan	Dec (ICT)	-	On-going
		P4: Formulation of negotiating proposals for the WTO DDA	Bi-annual	-	Proposal formulated

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
International Trade Division/ Regional Integration Division	O1: Create better conditions for market access.	P5: Time taken in months to deal with domestic NTBs to promote trade	3	3	
		P6: Identify gaps in services legislation and prepare schedule of services commitments at multilateral and regional levels	Dec (identification)	Dec	Prepared Mauritius offer on Services for COMESA Countries.
		P7: Canvassing at national and regional levels for consensus on a COMESA/EAC/SADC Tripartite model that allows free movement of goods and services in the Sub-Saharan Africa	Mar	Dec	
SUB-PROGRAMME 38302: Protection and Registration of Industrial Property Rights					
Industrial Property Office	O1:Registration of Trademarks	P1. Time (in months) taken to deliver the certificate	4	4	
MINISTRY OF HOUSING AND LANDS					
PROGRAMME 641: Policy and Management for Housing and Lands					
Outcomes: Promote home ownership and an efficient management of land resources.					
Office of the Minister; Office of the Permanent Secretary and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	29%	
		P3:Projects and/or Programmes completed within time and budget.	75%	60%	
		P4: 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%	90%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PROGRAMME 642: Social Housing Development					
Outcome: Increased access to affordable housing					
Housing Division	O1: Housing Policy Development	P1: Formulation of a Housing Policy and Strategy Paper	Dec.	-	Policy direction for social housing was part of the 2011 budget
	O2: Provision and facilitation of affordable housing to low income families	P1: Construction of low-cost housing units	550 housing units-June	508	Construction not done on one site which was prone to flooding
		P2: Construction of housing units on lands acquired under the Government/ MSPA Deal	-	-	No target for 2011
		Batch I - 1000 Units	60% of project Dec.	15%	Bids at evaluation stage
		Batch II - 1000 Units	20% of project Dec.	5%	Soil test is being conducted
		Batch III - 1000 Units	-	-	No target for 2011
Housing Division	O3: Provision and allocation of serviced plots of land to the lower-middle income group for housing purposes. (Under the Govt/MSPA Deal)	P1: Allocation of Batch I - 150 lots	100% Dec.	40%	Infrastructure works for 60 lots completed. For remaining lots, bids are at evaluation stage.
		P2: Allocation of Batch II - 150 lots	-	-	No target for 2011
		P3: Allocation of Batch III - 150 lots	-	-	No target for 2011
PROGRAMME 643 : Land Management and Physical Planning					
Outcome: An efficient land use planning and land management system supporting sustainable economic development within a high quality natural and landscaped environment.					
SUB-PROGRAMME 64301: Land Use Planning					
Planning Division	O1: Land use planning and regulation	P1: Bill to be introduced into National Assembly to update and consolidate planning framework	April	-	Awaiting legal clearance

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Planning Division (contd.)	O1: Land use planning and regulation	P2: New Outline Schemes for Municipal Council Areas operational	75%	60%	
		P3: Report on Mid-Term Review of National Land Development Strategy	75% Dec	0%	Terms of reference for consultancy services are being reviewed
SUB-PROGRAMME 64302: Land Management					
Survey Division	O1: Leasing of state lands	P1: Drawing up of new industrial/commercial leases	189	113	Delay in submission of appropriate documents by lessees
		P2: Processing time for renewal and transfer of all leases	4 months	5 months (average)	60% processed within 4 months.
	O2: Land surveying and provision of information	P1: 60 Geodetic Control points fixed	30	50	
		P2: 2000 detail Geodetic Control Points fixed	300	0	Detailed Geodetic Control Points (tertiary) can be fixed only after the 60 secondary points have been installed
		P3: Scanning and uploading of Survey plans as per new Cadastral System	4000	1000	Lack of trained staff
		P4: Issue of Parcel Identification Number (PIN)	2000	0	Regulations for issue of PIN published in March
	MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND 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: Policy and Management Services	P1: Preparation of PBB Strategic Plan	June	June	
		P2: % of PBB indicators that are met	90%	83%	
		P3: Projects and/or Programmes completed within time and budget	75%	50%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Office of the Minister; Office of the Permanent Secretary and Administration (contd.)	O1: Policy and Management Services	P4: 5 working day rule met for following percent of requests as verified by Registry records	90%	90%	
PROGRAMME 502: Social Protection					
Outcome: Provide a safety net to the vulnerable groups.					
SUB-PROGRAMME 50201: Social Safety Net					
Social Aid Unit	O1: Processing of social assistance payments.	P1: Average processing time in weeks.	3	3	
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.	150	238	
		P2: Number of persons with disabilities placed.	100	194	
Foyer Trochetia (Centre for Elderly Persons with Severe Disabilities)	O2: Specialised care to elderly persons with severe disabilities.	P1: Number of inmates accommodated at the Foyer.	32	32	
Focal Point for Non State Actors (NSAs)	O3: Registration and training of NSAs.	P1: Number of NSAs registered and trained.	450	1125	
NGO Trust Fund	O4: Support to NGOs.	P1: Number of participants from NGOs trained.	150	204	
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 one month of the complaint.	70%	70%	
Senior Citizens Council	O2: Elderly care.	P1: Number of educational and recreational programmes.	80	80	
Medical Unit	O3: Medical support to the elderly.	P1: Number of psychological rehabilitation sessions for elderly.	60	60	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
SUB-PROGRAMME 50204 : Residential and Recreational Activities					
Recreation Centres for Senior Citizens	O1: Provision of recreational and hospitality facilities.	P1: Number of participants in recreational and leisure activities.	22,000	25,403	
		P2: Construction of Recreation Centre at Pointe Aux Piments.	-	-	No target for 2011
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.	4	5	
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.	84%	94%	
		P2: Number of probationers trained.	100	69	
	O2: Support to people with suicidal tendencies.	P1: Number of sensitisation campaigns.	60	145	
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%	90%	
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: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	85%	83%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Office of the Minister, Office of the Supervising Officer and Administration (contd.)	O1: Policy and Management Services	P4: 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%	90%	
	O2: Review of policies, measures and procedures to ensure provision of cost-effective and high quality education and training.	P1: Studies on: (a) IT projects, (b) Quality Assurance Function within ECCEA, (c) Enhancement Programme, (d) Special Education Needs, and (e) Regional Training of Trainers Centre (MITD) completed by.	Dec	-	3 studies on-going and 2 not yet started
	O3: Provision of financial assistance to students from poor families.	P1: 5 working day rule met for applications under the scholarship and loan guarantee schemes.	95%	95%	
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).	30,470 (96%)	30,364 (95.6%)	
	O2: Inspection of Pre-Primary Schools (private and public).	P1: Number of compliant schools relative to existing guidelines (% of total number of schools).	906 (85.5%)	798	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PROGRAMME 423: Primary Education					
Outcome: Children leave primary school literate, numerate and IT-familiar, with enriched learning experiences and ready for secondary education.					
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.	69.5%	68.8%	
	O2: Organisation of extra- and co-curricular activities for the overall development of the learner.	P1: Minimum number of extra- and co-curricular activities (as per recommended list published by MoEHR and others organised at school level) in which pupils participate.	4	4	
Zone d'Education Prioritaire Unit	O3: Provision of learning and other support to pupils in Zone d'Education Prioritaire (ZEP) schools.	P1: Certificate of Primary Education examinations pass rate of ZEP schools.	38.5%	35.6%	
PROGRAMME 424: Secondary Education					
Outcome: Students complete secondary education (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.	79.8%	76.7%	
		P2: Higher School Certificate examinations pass rate.	79.2%	79.2%	
		P3: Percentage of students entering Form I and graduating in Form V.	59.0%	57.6%	
	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 MoEHR and others organised at school level) in which learners participate.	7	7	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
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 university or the workforce.					
Mauritius Institute of Training and Development	O1: Provision of Technical and Vocational Education.	P1: Transition rate from Pre-Vocational Education (Year 3) to National Trade Certificate Foundation Course.	80%	76%	
		P2: Employment rate of vocational trainees within 6 months.	78%	52%	
	O2: Provision of top-up higher polytechnic education.	P1: Enrolment in higher polytechnic education.	600	743	
PROGRAMME 428: Special Education Needs of School Age Children					
Outcomes: Every child with SEN reaches their full potential in school, and can make a successful transition to adulthood and the world of higher education, training or work.					
Special Education Needs Unit	O1: Provision of Education to children with special needs.	P1: Enrolment of children with disabilities.	1,600	1,800	
PROGRAMME 429: Human Resource Development					
Outcomes: Empowered, responsive and competent human resource contributing to the economic development of the country.					
SUB-PROGRAMME 42901: Careers Guidance					
Careers Guidance Unit	O1: Provision of guidance and counselling to students.	P1: Guidance interviews carried out.	2,300	2,856	
SUB-PROGRAMME 42902: Scholarships					
Scholarship Unit	O1: Provision of financial support to laureates.	P1: 5 working day rule met for processing payments to beneficiaries as per schedule.	95%	100%	
SUB-PROGRAMME 42903: School Staff Development					
Mauritius Institute of Education	O1: Provision of training to Educators.	P1: Number of Educators trained in Pre-Primary, Primary & Secondary Education.	2,083	1,994	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
SUB-PROGRAMME 42904: Registration, Accreditation and Financing of Training					
Human Resource Development Council	O1: Developing and monitoring schemes to support retraining and multi-skilling of labour force in private sector.	P1: Number of employees trained under the levy/grant scheme.	47,000	46,660	
Mauritius Qualifications Authority	O2: 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.	95%	95%	
MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY					
PROGRAMME 481: Policy and Strategy for Agro-Industry and Food Security					
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) in terms of market access, and thereby ensure gross export of around Rs 8 Billion in 2011.					
- Sustainably manage forestry and biodiversity resources.					
Office of the Minister, Office of the Permanent Secretary and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan	June	June	
		P2: % of PBB indicators met.	95%	66%	
		P3: Projects and/or programmes completed completed within time and budget.	75%	53%	
		P4: Date limit set or 5 working day rule met, whichever is the earliest for following percent of request as verified by registry records or an alternative system.	90%	90%	
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.					

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
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	142,000	Reduced manpower inputs
	O2: Checks on cane weighbridges for accuracy and dispute settlement	P1: Average time taken for dispute settlement (week)	1	1	
SUB-PROGRAMME 48202: Field Productivity					
Mauritius Sugar Authority, Sugar Planters Mechanical Pool Corporation, Farmers' Service Corporation	O1: Consolidation and derocking of small planters lands into holdings of at least 8 hectares	P1: Area of small planters land consolidated and derocked (hectares per year)	1,300	1,325	
Irrigation Authority (I.A)	O2: Supply of irrigation water and services to planters	P1: Irrigation area managed and maintained (ha)	3,988	3,988	
	O3: Assisting water users' associations to take responsibility for maintenance of irrigation operations	P1: Number of farmers grouped in Water Users' Cooperative Societies trained in irrigation operations each year	220	199	
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 Services/ Food and Agricultural Research Council/ Agricultural Research and Extension Unit	O1: New varieties of crops released to farmers/entrepreneurs	P1: Number of new vegetable and fruit varieties tested	40	391	
	O2: New technologies of crop production established	P1: No. of new technologies tested	8	8	
		P2: Number of recommendation sheets/technical leaflets/fact sheets published	12	16	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Agricultural Services/ Food and Agricultural Research Council/ Agricultural Research and Extension Unit (contd.)	O3: Production of seeds for sale to farmers	P1: Quantity of seeds sold including Quality Declared Seeds (QDS) (Kg)	5,225	2,520	Decrease in production due to labour constraints and demand for certain crops was lower than expected.
	O4: Quantity of tissue culture planting materials supplied to growers	P1: Units of planting material (fruit and ornamentals)	75,000	73,801	Demand driven
Agricultural Services/Food Technology Laboratory	O5: Monitor levels of pesticide residue on crops	P1: Total number of tests for determining pesticide residues on crops	250	400	
National Plant Protection Office	O6: Control of plant pests and diseases at entry points (air port, sea port)	P1: % of imported consignments inspected	100	100	
Agricultural Research and Extension Unit	O7: Pest and disease surveillance	P1: No. of diagnostic cases attended to for plant and animal pests	1,325	2,357	
	O8: Training sessions delivered in various crop technologies	P1: Number of farmers trained in crop production, crop protection and agro processing / post harvest technologies	4,000	7,718	
PROGRAMME 484: Livestock Production and Development					
Outcome: 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	27,823	
Agricultural Research and Extension Unit	O2: Training of Farmers, visits and advisory services	P1: Number of farmers and entrepreneurs trained in agricultural business	320	1,722	
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%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Veterinary Services (contd.)	O4: Disease prevention through production and supply of animal vaccines	P1: Number of doses of vaccines (cattle)	6,300	662	Delay in delivery of vaccines and decrease in cattle population
	O5: Expeditious delivery of certificates	P1: Maximum time for issuing veterinary certificates (hours) for exports of animal products	24	24	
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)	270	212	Delay in procurement for bulldozing works due to nonresponsive quotations
	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	20	20	
	O3: Lands in environmentally sensitive areas planted with multi-purpose tree species	P1: Number of extension visits to advise private land owners on restocking of river reserves and mountain reserves	50	100	
	O4: Identified priority locations planted with endemic and indigenous species	P1: Area planted within nature reserves (ha)	1	0.3	Unfavourable climatic conditions
	O5: Maintenance and improvement of recreational and leisure sites (nature walks) on State Forest Lands	P1: Number of visitors to the five Nature Walks	70,000	56,397	
PROGRAMME 486: Native Terrestrial Biodiversity and Conservation					
Outcome: Maintenance of Mauritian ecosystems and preservation of its native flora and fauna.					
National Parks and Conservation Service	O1: Management plans produced for islets and other protected areas for conservation, education and eco-tourism purposes	P1: Number of Management Plans produced	1	-	Terrestrial ecosystem completed. Marine ecosystem has still to be worked out.

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
National Parks and Conservation Service (contd.)	O2: Issue of CITES permits to control international trade of listed species and ensure compliance to wildlife regulations.	P1: Number of CITES certificate issued	1,200	1,006	
	O3: Control of construction on wetlands	P1: Number of cases/requests attended	25	36	
	O4: Services to control invasive species	P1: Land under conservation management (ha)	85	85	
	O5: Visitors' safety and satisfaction ensured in the National Parks	P1: Number of Patrols	2,340	1,423	Manpower constraints
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 Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	June	July	
		P2: % of PBB indicators that are met.	90%	56%	
		P3: Projects and/or Programmes completed within time and budget.	75%	95%	
		P4: 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%	90%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PROGRAMME 402: Environmental Protection and Conservation					
Outcome: Enhanced environmental protection, conservation and management of our limited natural resources					
Policy & Planning Division and Environmental Law Division	O1: Development of legislations, regulations and guidelines (air, water, effluent, hazardous waste and odour)	P1: Number of legislation and guidelines (new or reviewed) developed	4	0	Regulations on 'standards for air quality' and 'hazardous waste' at legal clearance stage and papers on 'standards for drinking water quality' and 'odour control' under preparation
	O2: Compliance with environmental conventions and protocols.	P1: Persistent Organic Pollutants (POPs) phased out (<i>Stockholm Convention</i>)	-	-	No target for 2011
		P2: Hydrochlorofluorocarbons (HCFCs) Management Plan developed for the phasing out of HCFCs, used in refrigeration systems and air conditioning (<i>Montreal Protocol</i>)	Dec	Oct	
		P3: Pilot project for joint reporting to the three Rio Conventions completed	-	-	No target for 2011
National Environmental Laboratory (NEL) & Pollution, Prevention and Control Divisions	O3: Monitoring of Ambient Air Quality at industrial estates	P1: Number of air monitoring exercises carried out on a yearly basis at industrial estates	14	14	
National Environmental Laboratory (NEL)	O4: Monitoring of lagoon water quality	P1: No. of public beaches where the Lagoon Water Quality Index is determined	4	8	
ICZM Division	O5: Rehabilitation/ protection services	P1: No of degraded coastal sites rehabilitated/ protected.	4	3	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
ICZM Division (contd.)	O5: Rehabilitation/ protection services	P2: National Oil Spill Contingency Plan updated.	Dec	-	Draft national dispersant policy completed
Information and Education Division	O6: Environmental awareness and sensitisation	P1: Number of awareness activities carried out	60	75	
		P2: Number of institutions targeted for waste segregation project/School Endemic Garden Project.	200/40	180/40	
	O7: Provision of Environmental Statistics.	P1: Report on Environmental Statistics compiled and disseminated	1	0	
Coordination & Project Implementation Division	O8: Coordination and management of environmental projects	P1: No. of projects targeted	5	0	Consultant recruited end 2011
		P2: Review and proposal for amendment of relevant legislation so as to better protect and manage ESAs	-	-	No target for 2011
Environmental Assessment Division	O9: Administration and licensing of Environmental Impact Assessments (EIAs)	P1: Percentage of EIA applications processed within statutory timelimit	100%	100%	
Prosecution Division	O10: Enforcement of Environment Protection Act	P1: Percentage of cases lodged within 6 months	60%	40%	
Climate change Division	O11: Development of climate change policies	P1: Mainstreaming of Climate Change adaptation in key sectors under the Africa Adaptation Programme (AAP).	Dec	-	Expected to be completed in December 2012
PROGRAMME 403: Uplifting and Embellishment of the Physical Environment					
Outcome: Improved physical environment					
Living Environment Unit (LEU)	O1: Rehabilitation and embellishment of degraded sites	P1: Number of sites rehabilitated/uplifted/embellished	75	89	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PROGRAMME 406: Sustainable Development					
Outcome: Sustainable Development principles adopted in all key socio economic sectors					
Sustainable Development and Research Division	O1: Development of a Framework for sustainable development for Mauritius	P1: No. of master plans for Eco-villages finalised.	3	0	Preliminary design for 3 eco-villages received in April 2012
MINISTRY OF TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY					
PROGRAMME 741: Policy and Management for Tertiary Education, Science, Research and Technology					
Outcomes: Efficient and responsive tertiary education system, and science, research and technology framework that produce the knowledge and people with the skills to drive the future economic and social development of Mauritius.					
Office of the Minister, Office of the Permanent Secretary and Administration.	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	Aug	
		P2: % of PBB indicators that are met.	90%	86%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	
		P4: 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%	90%	
PROGRAMME 742: Tertiary Education					
Outcome: Widened access to, and improved quality and relevance of tertiary education to attain 72% GTER by 2015 and to build a knowledge-based economy.					
Tertiary Education Commission	O1: Monitor quality of the Tertiary Education Sector.	P1: Number of quality audits effected.	51	73	
Tertiary Education Institutions (UoM, UTM, MGI-Tertiary, RTI, MCA/OUM/SDIM/IST, FDI)	O2: Provision of Tertiary Education in the public sector.	P1: Number of Mauritian students graduating at Bachelor level from local public tertiary education institutions.	2,550	2,672	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PROGRAMME 743: Harnessing Research, Innovation, Science and Technology for National Development					
Outcomes: Enhanced research, innovation, science and technology capabilities for sustainable economic and human development.					
Rajiv Gandhi Science Centre	O1: Dissemination of science and technology among students and the general public.	P1: Number of participants in outreach activities in science and technology.	1,400	28,300	
Mauritius Research Council	O2: Facilitation of research to promote science, technology and innovation.	P1: Number of research outputs developed for potential commercial utilisation.	10	10	
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: Policy and Management Services	P1 : Update 3-Year Strategic Plan/Strategic Note	June	July	
		P2: % of PBB indicators that are met	90%	57%	
		P3: Projects and/or Programmes completed within time and budget	75%	25%	
		P4: 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%	90%	
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 5.7% of GDP in 2009 and to 7% by 2011.					
Achieve a robust and trustworthy information security environment conducive for ICT use in Government.					
SUB-PROGRAMME 66201: Enabling Environment for Harnessing ICT					
Head Office	O1: Legal, Regulatory and Policy Services	P1: National BPO Strategy completed	June	-	Project deferred
IT Security Unit	O2: Advise and monitor IT Security within existing and new Government information systems	P1: Number of days to attend to IT Security consultancy and technical advice requests	3	5	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
IT Security Unit (contd.)	O3: Facilitate the implementation of Information Security Standards in Government organisations	P1: No. of days to attend to ISO/IEC 27001 information security standard related requests	5	8	
Government Online Centre (GOC)	O2: Improve e-participation by the way services are delivered by Government to Citizen, Businesses, Non-Citizens and Public Officials	P1: Implementation of new portal technology to re-inforce the Government Portal and related websites	Aug	-	Expected to be completed in November 2012
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	Dec	Dec	
	O2: Promote entrepreneurship in ICT	P1: Number of exhibitors in the Infotech - ICT Technology Exhibition (Local)	70	65	
National Computer Board	O3: Develop ICT Indicators for Mauritius	P1: % of uptodate ICT indicators	100%	100%	
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	140	158	
SUB-PROGRAMME 66204: ICT Operational Services					
Central Information Systems Division	O1: IT troubleshooting services	P1: Computer systems problems attended to within 48 hours	90%	93%	
	O2: IT-related development and maintenance services	P1: Software and website development/maintenance requests attended to within set target dates	80%	95%	
	O3: Maintenance of Government Email Accounts	P1: Requests for email creation or updating to be completed within 2 working days	100%	97%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
MINISTRY OF FISHERIES AND RODRIGUES					
PROGRAMME 751: Policy and Strategy for Fisheries and Rodrigues					
Outcome: Formulation of policies and strategies for the fisheries sector and Rodrigues in line with the Government mandate					
Office of Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan	Jun	Jun	
		P2: % of PBB indicators that are met	90%	58%	
		P3: Projects and/or Programmes completed within time and budget	75%	65%	
		P4: 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 alternate system.	90%	85%	
PROGRAMME 487: Fisheries Development and Management					
Outcome: Formulation of appropriate policies and strategies for sustainable development and conservation of aquatic resources and the environment					
Fisheries Planning	O1: Planning and Development Services for Fisheries	P1: Formulation of Fisheries Master Plan	Dec	Aug	
		P2: Coming into operation of Fish Auction Market	Dec	-	No respondent for Expression of Interest (EOI) launched in Nov 2011. EOI expected to be relaunched by end May 2012.
Fisheries Management	O2: Monitoring, Control and Surveillance of fishing activities	P1: Number of calling vessels inspected	650	872	
Fisheries Protection Service	O3 :Protection of fishery resources	P1: Number of land and sea patrols effected	5,750	5,972	
Albion Fisheries Research Centre	O4 : Research Services	P1: Fisheries Management Plans for lagoon and off-lagoon developed	-	-	No target for 2011
	O5: Conservation of marine ecosystem	P1: Construction of Marine Park Centre	-	-	No target for 2011

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Albion Fisheries Research Centre (contd.)	O6: Marine environment and ecosystem monitoring	P1: Number of sites monitored	60	48	Monitoring exercise is being reorganised
	O7: Development of aquaculture	P1: Production of baby sea cucumber seeds	-	-	No target for 2011
Fisheries Training Extension and Development Unit	O8: Capacity building and training	P1: Number of fishermen and other stakeholders trained	250	183	Training postponed to 2012
Competent Authority - Seafood Hub	O9 : Certification of fish and fish products	P1: Number of Rapid Alert Systems (RAS)	1	nil	
Programme 311: Rodrigues Development					
Outcome: Create an enabling environment for the Rodrigues Regional Assembly to operate within the general framework set by Government and existing legal and regulatory framework					
Rodrigues	O1: Follow-up on the execution of budgetary measures and implementation of projects approved by the Rodrigues Regional Assembly (RRA)	P1: Disbursement of funds as approved in the budget and within parameters set by Government within number of days of receipt of request.	5	5	
		P2: Number of major projects on which assistance and support are provided to RRA.	5	5	
MINISTRY OF YOUTH AND SPORTS					
PROGRAMME 681: Policy and Management for Youth & 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: Policy and Management Services	P1: Preparation and /or Update of PBB Strategic Plan	June	July	
		P2:% of PBB indicators that are met	90%	75%	
		P3: Projects and/or Programmes completed within time and budget	75%	75%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Office of the Minister, Office of the Permanent Secretary and Administration (contd.)	O1: Policy and Management Services	P4: Date limit set or 5 working day rule met, whichever is the earliest, for the following percent of requests as verified by Registry records or an alternative system	90%	90%	
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: Detection of athletes for high-level sports	P1: Athletes qualified for International Games (CJSOI, Commonwealth Games, IOIG, African Games, Olympic Games)	375	300	
	O2: Provision of support for High Level Sports Programme	P1: Number of athletes benefitting from Government financial assistance	70	70	
SUB-PROGRAMME 68202: Sports For All					
Sports Section	O1: Organisation of Sports Programmes and tournaments (incl. Primary Schools Football Tournaments, Jeux de L'Avenir, Jeux de L'Espoir, National Inter College Games and Inter University Sports Tournament)	P1: Number of participants in sports tournaments and games	36,900	20,000	Jeux de l'Avenir' and 'Inter University Games' not organised
Sports Section	O2: Provision of sports opportunities for women	P1: Number of licensees with the "Commission Nationale Des Sports Feminins"(CNSF)	600	600	
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 Empowerment	P1: Young persons (14-29) trained in Youth leadership.	18,000	18,000	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Youth Section (contd.)	O1: Youth Empowerment	P2: Number of young people enrolled in National Youth Achievement Award (NYAA)	7,000	7,000	
		P3: Number of participants trained (Police Service, Marine Navigation, Fire Fighting and Outdoor Leadership)	3,085	3,085	
SUB-PROGRAMME 68302: Recreational and Community Based Activities					
Youth Section	O1: Organisation of leisure and Community Development programmes	P1: Number of activities organised for leisure.	450	300	
		P2: Number of activities organised for Community Development	80	80	
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 in 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: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met	90%	53%	
		P3: Projects and/ or Programmes completed within time and budget	75%	38%	
		P4: 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%	90%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
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: Support and facilitation to Local Authorities.	P1: Percentage of requests made by Local Authorities attended	100%	100%	
		P2: Development of a new Grant-in-Aid (GIA) formula.	Oct	-	New formula will be worked out in 2012
		P3: Draft Local Government Bill to be submitted to the Attorney General's Office for vetting	March	March	Act proclaimed in December 2011
		P4: Business Process review of Local Authorities	December 20%	0%	Work started in Jan 2012
		P5: Number of infrastructure projects completed	45	50	
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: Management , maintenance and monitoring of solid waste collection and disposal facilities	P1: Waste disposal capacity of Mare Chicose Landfill (in million tons).	4.1	4.9	
	O2: Management of Storage and disposal of hazardous waste	P1: Setting up and operation of an interim Hazardous waste storage facility.	-	-	No target for 2011
	O3: Promoting the setting up of composting plants	P1: Number of composting plants in operation.	-	-	No target for 2011
	O4: Clean public beaches and well maintained amenities	P1: Number of site visits effected	1400	1400	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
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: Emergency Services	P1: Percentage of emergencies for which emergency call handling, dispatching and turn out time does not exceed 3 minutes	95%	92%	
		P2: Percentage of cases where initial deployment of firefighting vehicles to building/structural fires is within 12 minutes	85%	79%	
	O2: Fire safety services	P1: Number of talks, lectures and fire drills delivered	500	223	
		P2: Number of fire safety inspections	2000	3273	
		P3: Draft fire bill to be submitted to the Attorney General's Office for vetting.	February	-	Submitted to Attorney General's Office in March 2012
PROGRAMME 465: Outer Islands Development					
Outcome: Create an enabling environment for the Outer Islands Development Corporation (OIDC) to operate within the general framework set by the Government and existing legal and regulatory framework.					
Outer Islands Division	O1: Monitoring of project implementation in line with Government Programme 2010-2015	P1: Number of projects implemented.	3	1	
		P2: Rehabilitation of Agalega airstrip.	30%	0%	
MINISTRY OF ARTS AND CULTURE					
PROGRAMME 621: Policy and Management for Arts and Culture					
Outcome: Support and promote access to excellence in the field of arts and culture.					
Office of the Minister, Office of the Permanent Secretary and Administration.	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	July	
		P2: % of PBB indicators that are met.	90%	100%	
		P3: Projects and/or Programmes completed within time and budget.	75%	80%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Office of the Minister, Office of the Permanent Secretary and Administration. (contd.)	O1: Policy and Management Services.	P4: 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%	90%	
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.					
Office of the Minister, Office of the Permanent Secretary and Administration [Implemented with Cultural Centres, Speaking Unions, Ramayana Centre, Malcolm de Chazal Trust Fund, National Art Gallery, Mauritius Society of Authors and President's Fund for Creative Writing]	O1: Organisation of official ceremonies and national festivals.	P1: Number of official ceremonies organised (National Day Celebration, Commemoration of Abolition of Slavery & Arrival of Indentured Labourers).	3	3	
		P2: Number of national festivals organised (Christmas, Divali, Eid & Spring Festival).	4	4	
	O2: Provision of support to local artists for the development of the artistic and cultural industry.	P1: Number of artists assisted under different financial schemes.	205	329	
	O3: Organisation of cultural events and exchanges of artists.	P1: Number of cultural performances (music, dance, etc) organised (e.g. Music Day, Dance Day & Drama Festivals).	18	23	
Centres de Lecture Publique et d' Animation Culturelle	O4: Provision of reading materials to the population.	P1: Number of subscribers.	26,000	27,706	
Conservatoire de Musique François Mitterrand Trust Fund	O5: Provision of music education.	P1: Number of students enrolled.	2,300	2,479	
Mauritius Film Development Corporation	O6: Provision of support services for film shooting in Mauritius	P1: Number of foreign film crews serviced.	65	83	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PROGRAMME 623: Preservation and Promotion of Heritage					
Outcome: Mauritians have access to historical and cultural sites, national museums and national archival collection to promote awareness and understanding of our history and culture.					
National Heritage Fund	O1: Rehabilitation and preservation of national, historical and cultural sites.	P1: Number of sites and structures upgraded.	5	5	
Aapravasi Ghat Trust Fund	O2: Preservation of Aapravasi Ghat World Heritage Site and other sites related to indentured labourers.	P1: No. of visitors to the Aapravasi Ghat World Heritage Site.	16,275	24,884	
Le Morne Heritage Trust Fund	O3: Upgrading of facilities at the Le Morne Cultural Landscape World Heritage Site.	P1: % of survey works for trails and boundaries completed.	75%	75%	
Mauritius Museums Council	O4: Collection and preservation of historical/cultural objects.	P1: Cumulative number of exhibits restored.	2,345	2,240	417 exhibits restored instead of 522
National Archives	O5: Custody and preservation of historical records and documents.	P1: Cumulative number of records restored (Total no. of records 150,000).	18,120	24,521	
National Library	O6: Custody and preservation of documents of the collective memory.	P1: Number of records restored annually.	1,230	4,723	
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 Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB	June	June	
		P2: % of PBB indicators that are met	90%	63%	
		P3: Projects and/or Programmes completed within time and budget.	75%	65%	
		P4: 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%	90%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
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	1,000	1,861	
		P2: Average time (weeks) taken to lodge non-compliant cases in court	2	2	
	O2: Settlement of complaints made at Labour offices	P1: Rate of settlement of complaints at the level of Labour offices	35%	37%	
		P2: Average time (months) taken to settle complaints at Ministry's level	2	> 2	30% of cases settled within 2 months
	O3: Sensitisation of workers and other stakeholders on their rights and obligations	P1: Number of persons covered in workers education sessions	2,200	4,155	
SUB-PROGRAMME 54202: Occupational Safety and Health					
Occupational Safety and Health Inspectorate	O1: Enforcement of legislation pertaining to Safety and Health	P1: Number of inspections carried out at workplaces	2500	2957	
		P2: Average time(weeks) taken to lodge non compliant cases (Criminal) in Court	6	6	
	O2: Formalising the informal sector	P1: Number of new Job Contractor's permits issued	500	364	All the 364 applications received were processed
	O3: Investigate notifiable occupational accidents and dangerous occurrences	P1: Average time (Months) taken to complete an investigation into an accident/dangerous occurrences	5	5	
	O4: Sensitization of workers and other stakeholders on occupational safety and health norms	P1: Number of persons sensitized on safety and health norms	2,600	4,571	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
PROGRAMME 543: Registration of Associations, 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)	8	> 8	53% registered within time frame.
	O2: Supervision of associations and trade unions to ensure compliance with relevant legislation	P1: Number of inspections carried out	2,000	1,638	
PROGRAMME 544: Employment Facilitation					
Outcome: Matching demand with supply on the employment market					
Employment Division	O1: Placement of jobseekers, including laid-off workers seeking employment	P1: Number of jobseekers / unemployed placed	1,200	1,415	
		P2: % placement of laid-off workers seeking employment	30%	27%	
	O2: Granting of work permits to foreign workers	P1: Percentage of work permits finalised within 2 weeks	55%	44%	
	O3: Granting of recruitment licences to private local agencies	P1: Time (weeks) taken for processing and issue of licences subject to all clearances being obtained.	4	>4	Lengthy security clearance process
ATTORNEY GENERAL'S OFFICE					
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: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	100%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Office of the Solicitor General and Administration (contd.)	O1: Policy and Management Services.	P4: Date limit set or 5 working day rule met, subject to complexity, availability of information and expertise, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	
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 advisory services to Government.	P1: Average time for tendering legal advice, subject to complexity, availability of information and expertise (days).	10	10	
		P2: Number of legal advice/opinion.	5,000	6,576	
SUB-PROGRAMME 56202: Legislative Drafting and Law Revision					
Drafting and Law Revision Unit	O1: Drafting of legislative texts.	P1: Average time for drafting clear and simple legislations, subject to complexity, availability of information and expertise (weeks).	6	6	
PROGRAMME 563 : Law Reform and Development					
Outcome: Laws of Mauritius made responsive to the need of the society.					
Law Reform Commission	O1: Law review and reform services	P1: Minimum number of papers and reports.	6	6	
		P2: Average time (month) for preliminary assessment paper for review of any aspect of law.	1	1	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
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 Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	June	July	
		P2: % of PBB indicators that are met.	90%	43%	
		P3: Projects and/or Programmes completed within time and budget.	75%	60%	
		P4: 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%	80%	
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: Tourism Signage.	P1: Tourism signage programme : on Route 6: Black River National Park.	100%	100%	
		P2: Tourism signage programme : on Route 7: Curepipe to Flacq.	100%	25%	
	O2: Provision of moorings and demarcation of ski lanes and activities zones.	P1: Number of swimming zones / ski lanes / snorkeling / mooring zones / passes demarcated.	42	0	
	O3 : Promotion of Cultural Tourism.	P1: Number of cultural events at La Citadel that fully cover costs.	2	1	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
SUB-PROGRAMME 34202: Regulation & Control of Tourism Related Activities					
Tourism Authority	O1: Licensing of Tourist Enterprises and Pleasure Crafts.	P1: Number of working days to process applications in at least 75 % of cases.	11	15	
	O2: Inspection of tourist enterprises.	P1: Number of bungalows, villas & tourist establishments inspected.	1100	600	Manpower constraints
	O3: Enforcement of regulations to ensure that Tourist establishments and pleasure crafts to operate according to set criteria.	P1: Number of complaints processed within 15 working days.	400	350	
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: Mauritius developed as a complementary tourism destination for existing and emerging markets.	P1: Marketing Campaigns to be carried out in existing, emerging & new markets.	5	5	
	O2: Promotion of Mauritius as a tourist destination of choice in source markets, niche and emerging markets.	P1: Number of advertising campaigns effected in target countries (France, UK, Germany, Italy, India, China, Nordic Countries, etc).	13	13	
		P2: Number of fairs, workshops, exhibitions, roadshows conducted in target countries (France, UK, Germany, Italy, India, Russia, China, South Africa, etc).	19	19	
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: Organisation and promotion of leisure activities/events.	P1: Number of activities / events organised / promoted.	20	22	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
MINISTRY OF HEALTH AND QUALITY OF LIFE					
PROGRAMME 581: Health Policy and Management					
Outcomes: An efficient and Sustainable Health Care Delivery System					
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and update of PBB Strategic Plan	June	July	
		P2: % of PBB indicators that are met	90%	75%	
		P3: Projects and/or Programmes completed within time and budget	75%	50%	
		P4: Date limit set or 5 working day rule, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system	90%	90%	
	O2: Evidence-based information on expenditure at national level available	P1: Third Round of National Health Accounts completed	-	-	No target for 2011
	O3: Implementation of E-Health Plan	P1: Percentage cumulative	25%	5%	Tender documents are being finalised
	O4: Improvement in efficiency of Health services delivery	P1: Efficiency gains through cost effective measures as a % of Budget	3%	1.2%	
	PROGRAMME 582 : Curative Services				
Outcomes: Access to and delivery of cost-effective quality care in hospitals.					
SUB-PROGRAMME 58201: Hospital Services and High-Tech Medicine					
Hospitals	O1 : Medical and surgical services	P1: No. of cases managed at Accident and Emergency Department	1,700,000	1,560,746	Demand driven
		P2: No. of cases managed at Outpatient Department	1,100,000	1,008,013	Demand driven
		P3: No. of surgical interventions performed	43,000	44,587	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Hospitals (contd.)	O1 : Medical and surgical services	P4: Average waiting time (weeks) for surgeries and invasive cardiology	6	13.9	Lack of specialised manpower
		P5: No of cases referred abroad	240	209	Some complicated cases are now operated in Mauritius
		P6: Average waiting time for emergencies (minutes)	5	5	
		P7: SAMU services coverage within community	90%	100%	
	O2: Specialised Services for non emergency care	P1: Average access time (weeks) to specialised services	6	4.3	
Hospital Dental Services	O3: Dental/ Specialised Services	P1: Attendances at dental clinics in hospitals	76,700	109,000	
Central-Health Laboratory-Biochemistry Department	O4: Laboratory Services	P1: Number of pathological tests carried out (million)	1.5	1.7	
Central-Health Laboratory-Blood Transfusion Service	O5: Blood Transfusion Service	P1: Units of Blood Collected	57,000	45,677	
SUB-PROGRAMME 58202 : Ayurvedic Medicine					
Traditional Medicine Unit	O1: Ayurvedic Medicine	P1: Attendances at ayurvedic clinics	60,000	48,500	
PROGRAMME 583 : Primary Health Care and Public Health					
Outcomes:					
- Cost effective referral system					
- Prevention and control of communicable and chronic diseases and maintenance of a healthy living environment.					
- 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	O1: Primary Health care services	P1: Attendances at Primary Health Care Centres (million)	4.2	3.9	Demand driven
		P2: Immunisation coverage as percentage of live births	90%	89%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Area Health Centres/ Community Health Centres /Medi-Clinics/ Community Hospitals (contd.)	O1: Primary Health care services	P3: (%) First attendance for ANC at PHC centres with gestational age <=3 months	26%	25%	
		P4: Number of current users of contraceptive methods	37,200	27,900	
Dental Clinics	O2: Dental Services	P1: Attendances at dental clinics	310,000	333,000	
SUB-PROGRAMME 58302 : Public Health Services					
Communicable Disease Control Unit (CDCU) Health Inspectorate	O1: Surveillance Services	P1: Coverage of incoming passengers from high-risk countries	95%	94%	Malaria (92%), Chikungunya (94%) and Dengue (94%)
Health Inspectorate/ Government Analyst Division	O2: Monitoring of food premises for food control and safety	P1: No. of visits to public and private premises for monitoring basic sanitation	90,000	129,563	
Environmental Health Engineering Unit	O3: Monitoring of Environmental Hazards	P1: No. of drinking water samples to be collected and analysed	4,600	5,408	
		P2: Attendances to noise, odour and related complaints	100%	100%	
Occupational Health Unit	O4: Screening inspection at workplace	P1: Site visits effected at workplaces as officially requested	100%	100%	
		P2: 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 Services	P1: Number of awareness and sensitization campaigns	1,200	971	
		P2: Number of PLWHAs on Antiretroviral drugs (cumulative)	1,000	1,418	
		P3: Number of Voluntary Counselling and Testing carried out	3,000	6,734	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
AIDS Unit	O1: AIDS Prevention Services	P4: Number of people on Methadone Substitution Therapy (cumulative)	4,000	5,068	
		P5: Number of people covered by Needle Exchange Programme (cumulative)	5,500	5,600	
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	O1: Education and early detection of NCDs and their risk factors in targeted population	P1: Number of people reached at community level	105,000	87,340	
		P2: Number of students of secondary schools reached	26,000	25,058	
	O2: Dental Preventive Services	P1: Number of persons exposed	26,000	35,968	
MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION					
PROGRAMME 601: Policy and Management for Industry and Commerce					
Outcome: Sustained performance of the manufacturing sector					
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan	June	June	
		P2: % of PBB indicators that are met	90%	76%	
		P3: Projects and/or Programmes completed within time and budget	75%	86%	
		P4: 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%	90%	
PROGRAMME 602: Industrial Development					
Outcome: Achieve Rs 105 billion as total output from the manufacturing sector excluding sugar in 2011.					
SUB-PROGRAMME 60201: Industrial Consolidation and Diversification					
Ministry of Industry and Commerce (Industry Division)	O1 : Recognition of excellence in business	P1 : Number of participants in the Mauritius Business Excellence Award meeting the threshold qualifying criteria	120	146	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Enterprise Mauritius	O2: Export promotion and marketing assistance	P1: Increase in exports by Export Oriented Enterprises (Rs36.1 billion in 2009)	7%	7.5%	
		P2: Increase in exports to non-traditional markets, UK, France and USA excluded (Rs13.8 billion in	3%	15%	
		P3: Increase in exports of SMEs	3.5%	0.02%	
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	375	382	
Gemmology Laboratory	O2: Verification and Identification Services to ensure authenticity of precious and semi-precious stones	P1: Number of verification and identification reports issued	250	597	
SUB-PROGRAMME 60204: Quality Enhancement, Accreditation and Conformity Assessments					
MAURITAS	O1: Accreditation of Laboratories, Certification and Inspection Bodies	P1: Number of new bodies accredited	4	5	
	O2: Maintenance of accreditation certificates	P1: Number of surveillance visits effected	16	15	
	O3: Training services to assessors and Conformity Assessment Bodies (CAB) personnel	P1: Number of assessors and CAB personnel trained	60	60	
Mauritius Standards Bureau	O4: Calibration services	P1: Number of instruments calibrated	1,200	1,106	
	O5: Conformity tests on samples	P1: Number of samples tested	17,000	21,106	
PROGRAMME 603: Trade Development					
Outcome: A conducive environment for doing business.					
SUB-PROGRAMME 60301: Competition and Fair Trading Practices					
Commerce Division	O1: Price determination of goods under maximum retail price	P1: Maximum number of working days for implementation of Government decision	5	5	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
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	3	
		P2: Maximum number of days for verification of controlled goods	3	3	
Foreign Trade Division	O2: Approval of Trade documents/ certificates, licences and permits for exporters	P1: Maximum number of working days to approve trade documents, certificates, licences and permits	2	2	
		P2: Number of days to issue scrap metal dealers' licences	15	15	
SUB-PROGRAMME 60303: Legal Metrology Services					
Legal Metrology Services	O1: Compliance testing of measuring instruments used in trade and pre-packed commodities	P1: Number of compliance tests undertaken	16,600	15,160	Manpower constraints
SUB-PROGRAMME 52502: Price Control					
Price Fixing Unit	O1: Price recommendation of goods under maximum mark-up system	P1: Maximum number of days for recommending prices	3	3	
PROGRAMME 525: Consumer Protection and Market Surveillance					
Outcome:					
- Empowered and knowledgeable citizens and a commercial environment free from anti-competitive practices.					
- Ministries/Departments and other public institutions provide continually improved public services to the local population and visitors from abroad.					
SUB-PROGRAMME 52501: Promotion and Protection of the Rights of the Consumer					
Consumer Protection Unit	O1: Protection of consumers.	P1: Number of control checks at trade premises	6,500	6,258	
		P2: Complaints resolved within a maximum of 60 days	90%	93%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
SUB-PROGRAMME 52503: Citizens Charter					
Citizens Charter Unit	O1: Facilitation services for elaboration and upgrading of Customer/Citizens' Charters	P1: Number of Customer/ Citizens Charters facilitated in Ministries/ Departments and Parastatals	15	0	
		P2: Number of Citizens Charter disseminated in Private Sector organisations	2	0	
MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT					
PROGRAMME 731: Policy and Strategy for Social Integration and Economic Empowerment					
Outcome: Eradicate poverty and ensure social progress for all citizens					
Office of the Minister , Office of the Permanent Secretary and Administration	O1: Policy and Management Services.	P1: Preparation of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	89%	
		P3: Projects and/or Programmes completed within time and budget.	75%	90%	
		P4: 5 working day rule met for following percent of requests as verified by Registry records.	90%	90%	
PROGRAMME 363: Socio-Economic Empowerment and Widening the Circle of Opportunities					
Outcome: Halving the number of absolute poor by 2015					
National Empowerment Foundation	O1: Provision of basic shelter to the homeless and vulnerable families.	P1: Number of families assisted.	500	1016	
		O2: Assistance to needy children in pockets of poverty.	P1: Number of children assisted to attend pre-primary and primary schools.	1500	1561
	O3: Empowerment and training of the absolute poor and NSAs.	P1: No. of cases provided with outreach facilities.	1500	1779	
		P2: No. of social housing units constructed.	500	634	
		P3: No. of persons trained and placed.	3600	4000	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
National Empowerment Foundation (contd.)	O3: Empowerment and training of the absolute poor and NSAs.	P4: No. of poverty projects implemented.	50	-	The Development Corporation Programme (Phase II) started only end 2011
MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES					
PROGRAMME 701: Policy and Management for Business, Enterprise, Cooperatives and Consumer Protection					
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 Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	80%	
		P3: Projects and/or Programmes completed within time and budget.	75%	80%	
		P4: 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%	90%	
PROGRAMME 703: SME Development and Competitiveness					
Outcome: Achieve Rs 100 billion as total output from the SME Sector by 2013.					
Mauritius Business Growth Scheme Unit	O1: Assistance through the Mauritius Business Growth Scheme (MBGS) to enable enterprises to grow and become more productive and competitive	P1: Number of enterprises accessing finance under the MBGS	100	93	
		P2: Change in sales revenue of enterprises accessing finance under the MBGS	-	-	No target for 2011
SMEDA/NPCC/NICE	O2: Technical assistance, mentoring and support to small enterprises (annual turnover below Rs 5 million) and SMEs	P1: Number of enterprises assisted	200	484	
		P2: Timeline from first visit to establish Action Plan with clear verifiable outcomes (weeks)	2	0	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
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: Monitoring of cooperatives	P1: Cooperative societies compliant with obligations to audit within 90 days (875 active cooperative societies)	100%	100%	
		P2: Number of arbitration cases settled within 60 days	27	73	
		P3: Cumulative backlog of inactive and dormant cooperative societies wound up (out of total of 746)	130	155	
SUB-PROGRAMME 60402: Promotion of Cooperative Entrepreneurship					
Cooperative Development Unit	O1: Assistance to cooperative societies to be more professionally managed.	P1: Number of cooperative societies guided in project formulation and management	22	22	
MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE					
PROGRAMME 521: Policy and Management of Gender Equality, Child Development, Family Welfare and Social Welfare					
Outcome: A Ministry well equipped to attend the need 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: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	June	June	
		P2: % of PBB indicators that are met.	90%	83%	
		P3: Projects and/or Programmes completed within time and budget.	75%	75%	
		P4: 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%	90%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Planning and Research Unit	O2: Maintenance of statistical database on gender, women, children and families	P1: Statistical data and progress reports updated and published annually	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: Development of sectoral gender policy and gender responsive programme based budgeting	P1: Number of sectoral gender strategies formulated in line with the National Gender Policy Framework	5	4	
		P2: Number of additional programmes in the Programme Based Budget of pilot Ministries engendered	8	0	
	O2: Women empowerment	P1: Number of women sensitised/trained on social issues in line with International & Regional Commitments on women's empowerment and gender equality.	7,000	42,500	
		P2: Number of participants for Women Entrepreneurship Development Programmes (inc. Sectoral)	580	720	
		P3: Number of women-owned enterprises provided with capacity building, technical and backup support	800	1,426	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
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%	2091 cases
		P2: % of cases referred to the Ministry where children victims of abuse/neglect/ abandonment have been referred for medical intervention and / or legal support wherever required	100%	100%	213 cases
	O2: Provision of support services to children of Violence for their re-integration into society	P1: Number of children placed in Alternative Care (Shelter and Institutions), Foster Care or under Mentoring Programme	337	158	
		P2: Number of children removed to a place of safety and/or placed in mainstream school/vocational training.	150	343	
	P3: Number of children from shelter/institutions reinserted within biological/next to kin families	50	52		
Child Development Unit	O3: Parental counselling in child abuse cases	P1: Number of parental counselling sessions conducted with respect to child violence cases	3,500	1,956	Manpower constraints

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Child Development Unit (contd.)	O4: Childhood development programmes to foster creativity and participation in children	P1: Number of children trained through clubs and associations and through open competitions	6,000	14,567	
	O5: Licensing and monitoring of Child Day Care Institutions to ensure compliance with standards	P1: Number of Child Day Care Centres registered and monitored	200	283	
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 cases of victims of domestic violence provided with timely and adequate assistance	100%	100%	1752 cases
		P2: Cumulative percentage implementation of recommended actions of the National Action Plan to combat domestic violence	92%	100%	
PROGRAMME 526: Social Welfare Community-Based Activities					
Outcome: Promote welfare of citizens through community based programmes and recreational/leisure activities					
Social Welfare Division	O1: Provision of services and outreach facilities at Social Welfare Centres	P1: Number of people involved in vocational skills/capacity building	36,000	36,900	
		P2: Number of people trained in income generating activities.	20,500	20,800	
Sugar Industry Labour Welfare Fund	O1: Provision of Community Development Programmes	P1: No. of participants in Recreative and Supportive Programmes and Programmes on social cohesion, unity, peace and harmony	162,500	162,500	
		P2: No. of participants in programmes on community awareness, economic empowerment and IT literacy	100,000	100,000	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
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: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	June	July	
		P2: Percentage of PBB indicators that are met.	90%	60%	
		P3: Percentage of Projects and/or Programmes completed within time and budget.	75%	75%	
		P4: 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%	90%	
Civil Service Administration	O2: A comprehensive information system for quick retrieval of files, mails and other documents	P1: Percentage implementation of Computerised registry System in (74) Ministries/Departments	93%	84%	GINs not available on certain sites
PROGRAMME 302: Administrative Reforms in the Civil Service					
Outcome: Achieve excellence in the delivery of timely and quality public services					
Administrative Reforms Division	O1: Sensitisation of Officers on the Code of Ethics and values and norms of the Civil Service	P1: No of officers to be sensitised	1200	> 1200	
	O2: Assistance to Ministries and Departments for improving service delivery and process review to enhance service performance to the citizens	P1: No of Ministries/ Departments to be ISO Certified	20	2	Due to change in management, the 13 ISO projects at hospitals were discontinued.
		P2: Facilitate the delivery of high quality services in Ministries/ Departments	7	17	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Administrative Reforms Division	O2: Assistance to Ministries and Departments for improving service delivery and process review to enhance service performance to the citizens	P3: Modernise and streamline processes for improved service delivery	3	3	
		P4: No of evaluation carried out through Mystery Shopping and exit interviews	10	0	Scheme to be reviewed
		P5: Increase the number of participation in the Public Service Excellence Award	35	41	
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%	90%	
	O2: Training of officers	P1: No of Public Officers trained annually based on request	2500 - 3000	2244	
		P2: No of Public Officers to be trained on Distance Learning mode (ODL)	600	597	
		P3: No. of Officers of General Services Cadre to be trained annually (Award Courses)	110	103	
PROGRAMME 304: Human Resource Management					
SUB-PROGRAMME 30401: Management of Human Resources					
Outcome: Plan and manage human resources more rationally for improved service delivery within the public service in a safe and healthy work environment.					
Human Resource Management Division	O1: Implementation of PMS in the Civil Service	P1: Evaluation completed by December 2011	100%	50%	Expected to be completed in May 2012
	O2: Manpower assessment to ensure the optimum use of human resources	P1: Manpower Assessments completed	8	8	
	O3: Implementation of Human Resource Management Information System (HRMIS)	P1: Percentage of Implementation of HRMIS in Ministries/ Departments	74%	0%	Consultations on-going for a new integrated HRMIS

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2011**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement Rate	Remarks
		Service Standards (Indicators)	2011 Targets		
Human Resource Management Division (contd.)	O4: Electronic Attendance System (EAS) in place.	P1: Percentage of implementation of EAS in 150 Ministries/ Departments/ Outstations	51%	51%	
SUB PROGRAMME 30402: Occupational Safety and Health					
Outcome: Enhance the working environment of Public Officers for a safer and healthier work place.					
Occupational Safety and Health Unit	O1: Monitoring Occupational Safety and Health	P1: No of Safety audits in Ministries/ Departments to be carried out by December	500	500	
		P2: Percentage of implementation of the "Enhancement of Work Environment Programme"	10%	8%	Lengthy procurement procedures

04 May 2012

J.VALAYTHEN
Accountant-General