

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
THE JUDICIARY						
PROGRAMME 021: Administration of Justice						
Outcome: Improved public confidence in the justice system						
Office of the Chief Justice, Office of the Master and Registrar and Administration	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted	May	May	100.0%	
		SS2: % relevant budget measures implemented according to published	100%	100%	100.0%	
		SS3: % of requests acknowledged within 5 working days.	90%	90%	100.0%	
The Judiciary	S1: E-Filing and case management at the Supreme Court	SS1: Average processing time (indays) for readiness per civil case	180	180	100.0%	
	S2: Mediation services	SS1: Percentage of civil cases disposed through mediation (No of cases dealt with/ No of cases disposed).	55%	55%	100.0%	
	S3: Resolution of cases at the Court of Appeal	SS1: Percentage of in forma pauperis cases of Appeal	7%	7%	100.0%	
	S4: Commercial Division services	SS1: Percentage of cases resolved within 100 days or less	35%	35%	100.0%	
	S5: Institute of Judicial and Legal Studies	SS1: Number of local staff trained	500	1460	100.0%	
THE NATIONAL ASSEMBLY						
PROGRAMME 031: Parliamentary Affairs						
National Assembly	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted	May	0.0%	0.0%	
		SS2: % of requests acknowledged within 5 working days.	90%	90%	100.0%	
	S2: Carry out parliamentary work and rendering it accessible to the parliamentarians and all the	SS1: Maximum time taken for gazetting of Acts of Parliament (days).	5	7.0	60.0%	

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THE NATIONAL AUDIT OFFICE						
PROGRAMME 041: External Audit						
Outcome: An external audit service that meets the expectations of Parliament and other stakeholders.						
SUB-PROGRAMME 04101: Audit and Assurance Services						
National Audit Office (NAO)	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted	May	0%	0.0%	
		SS2: % of requests acknowledged within 5 working days.	90%	100%	100.0%	
	S2 :Audit and Assurances services to government Ministries and Departments.	SS1: Timely submission of the annual Audit Report to the National Assembly.	June 2011 Report	100.0%	100.0%	
	S3:Audit of Financial Statements of Statutory Bodies (110).	SS1: Percentage of financial statements audited and certified within 6 months of submission.	85%	74%	80.0%	
	S4: Audit of Financial Statements of Special Funds and Donor Agencies (40).	SS1: Percentage of submitted financial statements audited and certified.	60%	72%	100.0%	
	S5: Audit of Financial Statements of Local Authorities (133).	SS1: Percentage of Financial Statements audited and certified	100%	100%	100.0%	
SUB-PROGRAMME 04102: Performance Audit						
National Audit Office (NAO)	S1: Performance Audits.	P1: Number of Performance Audit Report issued.	5	5	100.0%	
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	S1: Policy and Management Services.	SS1: PBB strategic plan in line with guidelines submitted.	May	May	100.0%	
		SS2: % of requests acknowledged within 5 working days.	90%	90%	100.0%	
Recruitment Division	S2: Recruitment of public officers.	SS1: Time taken for processing recruitment (weeks).	40	41	98.0%	

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		Service Standards (Indicators)	2012 Targets			
Disciplined Forces Division, Scrutiny 'A' Division	S3: Approval of Schemes of Service submitted to the Ministry of Civil Service and Administrative Reforms (MCSAR) for prescription.	SS1: Time taken for approving schemes of service (weeks).	11	11	100.0%	
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	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted.	May	July	84.0%	
		SS2: % of requests acknowledged within 5 working days.	90%	95%	100.0%	
	S2: Addressing maladministration complaints in the Public Sector.	SS1: Disposal rate of cases	68%	95.5%	100.0%	
ELECTORAL COMMISSIONER'S OFFICE						
PROGRAMME 081: Electoral Services						
Outcome: An impartial, transparent and effective electoral process						
Electoral Commissioner's Office	S1: Policy and Management Services.	SS1: PBB strategic plan in line with guidelines submitted.	May	May	100.0%	
		SS2: % of requests acknowledged within 5 working days.	90%	100%	100.0%	
	S2: Compilation of registers and organization of elections	SS1: Annual Compilation of registers	Aug	Aug	100.0%	
		SS2: Preparedness as per legislation governing the conduct of elections	100%	100%	100.0%	
EMPLOYMENT RELATIONS TRIBUNAL						
PROGRAMME 091: Industrial Dispute Resolutions						
Outcome: Maintain the principles of good and harmonious industrial relations.						
Administration	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted.	May	Nil	0.0%	
		SS2: % of requests acknowledged within 5 working days.	90%	90%	100.0%	

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		Service Standards (Indicators)	2012 Targets			
Employment Relations Tribunal	S2: Arbitrating and settling Industrial disputes	SS1: Number of Awards/Orders delivered and cases disposed within the time limits as provided by Law	35	65	100.0%	
		SS2: Number of outstanding cases cleared	120	104	87.0%	
LOCAL GOVERNMENT SERVICE COMMISSION						
PROGRAMME 101: Local Government Human Resource Affairs						
Outcome: Adequate, qualified and suitable human resources to all local authorities in a timely manner.						
Local Government Service Commission	S1: Policy and Management Services.	SS1: Preparation and/or update of PBB Strategic Plan.	May	June	92.0%	
		SS2: % of requests acknowledged within 5 working days.	90%	90%	100.0%	
	S2: Recruitment/ Promotion in the Local Government Service.	SS1: Span of processing time of application (weeks).	8-34	8-34	100.0%	
		SS2: Span of processing time for settlement of human resource related issues in the Local Government Service.	5-12	5-12	100.0%	
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	S1: Policy and Management Services.	SS1: Preparation and/or update of PBB Strategic Plan.	May	August	75.0%	
		SS2: % of requests acknowledged within 5 working days.	90%	100%	100.0%	
	S2: Monitoring of programmes content.	SS1: Number of programme hours monitored. (Radio)	21,535	22,100	100.0%	
		SS1: Percentage of complaints solved.	90%	93.75%	100.0%	

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		Service Standards (Indicators)	2012 Targets			
NATIONAL HUMAN RIGHTS COMMISSION						
PROGRAMME 141: Protection and Promotion of Human Rights.						
Outcome: Improvement of Governance						
National Human Rights Commission	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted.	May	Jan-Dec 2012	50.0%	
		SS2: % of requests acknowledged within 5 working days.	90%	95%	100.0%	
	S2: Human Rights protection and handling of complaints against Police	SS1: No. of cases of violation of human rights.	52	39	75.0%	
OMBUDSPERSON FOR CHILDREN'S OFFICE						
PROGRAMME 151: Protection and Promotion of Children's Rights and Interests						
Outcome: Rights, needs and interests of children are given full consideration.						
Ombudsperson for Children's Office	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guideline submitted	May	August	75.0%	
		SS2: % of requests acknowledged within 5 working days	90%	90%	100.0%	
	S2: Investigation of cases.	SS1: Average time taken (months).	4	4	100.0%	
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).	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guideline submitted	May	May	100.0%	
		SS2: % of relevant budget measures implemented according	100%	100%	100.0%	
		SS3: % of requests acknowledged within 5 working days	90%	90%	100.0%	
Sub-Programme 16101 : Prosecution Services						
Director of Public Prosecutions (DPP).	S1: Advice on criminal investigations.	SS1: % of requests files processed within 8 weeks (depending on complexity, availability of information and expertise)	90%	90%	100.0%	

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		Service Standards (Indicators)	2012 Targets			
Sub-Programme 16102 : Asset Recovery						
Director of Public Prosecutions DPP	S1: Recover illgotten assets through legal actions.	SS1: % of requests files processed within 8 weeks (depending on complexity, availability of information and expertise)	90%	50%	55.0%	
Sub-Programme 16103 : Assistance to Victims and Witnesses of Crime						
Director of Public Prosecutions DPP	S1: Provide support and assistance to victims and witnesses of crime in need.	SS1: % of victims and witnesses of crime supported and assisted	100%	0%	0.0%	
PUBLIC BODIES APPEAL TRIBUNAL						
PROGRAMME 171: Determination of Appeals by Public Officers						
Outcome: Redress provided to aggrieved Public Officers efficiently						
Public Bodies Appeal Tribunal	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	June	Oct	65.0%	
		SS2: % of requests acknowledged within 5 working days	90%	100%	100.0%	
	S2: Hearing and Determination of Appeals	SS1: Disposal rate of cases	58%	47%	81.0%	
PRIME MINISTER'S OFFICE						
PROGRAMME 201: Prime Minister's Office						
Outcome: 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	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted.	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	100%	100.0%	
		SS3: % of requests acknowledged within 5 working days.	90%	90%	100.0%	

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SUB-PROGRAMME 20101 : Cabinet Office						
Competition Commission	S1: Enforce the Competition Act to make Mauritian businesses more competitive for the benefit of consumers and businesses	SS1: Number of matters to be concluded	10	7	70.0%	
		SS2: Ratio of benefits towards consumers o budget of CCM	5	6.7	100.0%	
Mauritius Oceanography Institute	S1: Applied research and programmes in Oceanography	SS1: % of projects completed within set time frame	70%	66.25%	94.6%	
SUB-PROGRAMME 20103: Defence and Home Affairs						
Office of the Secretary for Home Affairs and Administration	S1: Processing of Applications	SS1: Percentage of applications delivered within set time frame	85%	85%	100.0%	
Commission on Ile Durable	S1: Formulation of a 3-year Action Plan	SS1: Time frame for preparation of Action Plan	June	Not achieved	0.0%	Report being finalised
SUB-PROGRAMME 20105: Public Sector Governance						
Office of Public Sector Governance	S1: Ensure efficient and effective management of public funds through adoption of good governance practices	SS1: Number of public organisations reviewed and assisted within set time frame	3	15	100.0%	
	S2: Conduct public sector reforms for performance enhancement	SS1: Number of public organisations reviewed and assisted within set time frame	6	7	100.0%	
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	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	May	On track	100.0%	
		SS2: % of requests acknowledged within 5 working days.	90%	90%	100.0%	
	S2: Coverage of government activities, projects and provision of international news	SS1: Number of news articles, other publications and production of international news bulletins for specific stakeholders	1,988	1,827	92.0%	
		o/w News Items	510	702	100.0%	
		o/w Other Publications	18	30	100.0%	
		o/w Overseas News Bulletin	1,460	1095	75.0%	

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		Service Standards (Indicators)	2012 Targets			
FORENSIC SCIENCE LABORATORY						
PROGRAMME 221: Provision for Forensic Services						
Outcome: Effective resolution of criminal cases through the provision of scientific evidence						
Forensic Services	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted.	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	N/A	N/A	
		SS3: % of requests acknowledged within 5 working days.	90%	90%	100.0%	
	S2: Increased performance in laboratory standards and services	SS1: Improvement and widening of DNA services provided as per testing protocols.	75%	75%	100.0%	
	S3: Implementation of the DNA Identification Act	SS1: DNA profiles stored and processed	1,800	2,000	100.0%	
	S4: Improved ballistics testing to International Standards	SS1: Application of advanced instrumental analysis for the detection of gun shot residue and the analysis of cartridge cases and bullets	50%	50%	100.0%	
	S5: Preventative action against drug trafficking and abuse	SS1: Drug screening for NGO's handling drug rehabilitation program	1	1	100.0%	
		SS2: Initiate drug intelligence database	20%	25%	100.0%	
S6: Surveillance and maintenance of ISO standards	SS1: Number of tests accredited	30	30	100.0%		

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		Service Standards (Indicators)	2012 Targets			
PAY RESEARCH BUREAU						
PROGRAMME 231: Public Sector Compensation and HRM Policy and Strategy						
Outcome: Appropriate organisational structures, salaries and terms and conditions of service in place for an efficient and effective service.						
Pay Research Bureau	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted.	May	Nil	0.0%	
		SS2: % of requests acknowledged within 5 working days.	90%	90%	100.0%	
	S2: Production of the Next Overall Review on the basis of the existing policy with regard to periodicity.	SS1: Timely preparation of the Report on the Next Overall Review.	Dec	Oct	100.0%	
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	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted	May	0	0.0%	
		SS2: % of requests acknowledged within 5 working days.	90%	100%	100.0%	
	O2: Timely Delivery of Civil Status Services.	SS1: Average time taken in days to deliver birth, marriage and death certificates within (day)	1	1	100.0%	
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	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted	May	May	100.0%	
		SS2: % of relevant budget measures implemented according	100%	50%	50.0%	
		SS3: % of requests acknowledged within 5 working days	90%	90%	100.0%	
	S2: Air Services Agreements established or reviewed	SS1: Number of countries with which Air services agreement signed	7	2	29.0%	

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Office of the Minister, Office of the Supervising Officer and Administration	S3: Policy for Port Infrastructure and Cargo Handling services	SS1: Strategic Partner for the Cargo Handling corporation Ltd identified	June	-	50.0%	A high level committee under the chair of VPM, MOFED has been set up to look into the matter.
SUB-PROGRAMME 34502: Civil Aviation Services						
Department of Civil Aviation	S1: Civil Aviation regulatory services in line with standards of the International Civil Aviation Organisation (ICAO).	SS1: % Implementation of Safety Management System Requirements for Airlines and Maintenance Organisations	50%	50%	100.0%	
	S2: Provision of air navigation services to ensure that aircrafts arrive and depart Mauritian airports, as well as overfly the Mauritian airspace, safely and efficiently.	SS1: No. of Instrument Flight Rules (IFR) movements handled per active Air Traffic Control Officer	625	625	100.0%	
		SS2: Reliability factor of communication, navigation and surveillance equipment	99.9%	99.9%	100.0%	
POLICE FORCE						
PROGRAMME 261: Security Policy and Management						
Outcome: An efficient and effective policing service.						
Administration (Police Headquarters, Divisional & Branch Headquarters)	S1: Security policy and management services.	SS1: PBB Strategic Plan in line with guidelines submitted.	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable.	100%	90%	90.0%	
		SS3: % of requests acknowledged within 5 working days.	90%	90%	100.0%	
	O2: Implementation of National Policing Strategic Framework (NPSF).	P1: Number of reform projects to be completed under NPSF.	5	8	100.0%	

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		Service Standards (Indicators)	2012 Targets			
PROGRAMME 262: Community Safety and Security						
Outcomes: Improved community well-being and quality of life, as measured by a reduction in crime rate of 9% by 2014						
SUB-PROGRAMME 26201: Crime Control and Investigation						
Police Divisions (incl Regular Police, DCID, ERS, DSU, DCIU, DTP, CPO)	S1: Detection and prevention of crime.	SS1: : Number of larceny with aggravating circumstances.	2,600	1,684	100.0%	
	S2: Community Policing.	SS1: Number of Community Forum meetings (all levels).	2,100	2,516	100.0%	
Investigation Section (CCID & DCID)	S3: : Investigation of reported crimes.	SS1: Detection rate for homicides.	> 80%	> 80%	100.0%	
SUB-PROGRAMME 26202: Road and Public Safety						
Traffic Branch (incl Regular Police, DCID, ERS, DSU, DCIU, DTP, CPO)	S1: Intelligence-led road safety initiatives.	SS1: Number of targeted road traffic crack- down operations.	165	166	100.0%	
SUB-PROGRAMME 26203: Support to Community						
Police Family Protection Unit	S1: Counselling services to victims of domestic violence and child abuse.	SS1: Number of family protection sensitisation campaigns.	220	220	100.0%	
Brigade des Mineurs	S2: Juvenile delinquency awareness.	SS1: Number of child protection awareness campaigns in schools, youth centres, etc.	320	321	100.0%	
Crime Prevention Unit (Police-Public Relations, Awareness and Education Unit)	S3: Crime prevention awareness.	SS1: Number of lectures, talks and meetings with vulnerable groups (students, women and senior citizens)	170	351	100.0%	
		SS2: Number of meetings with business community.	130	134	100.0%	

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		Service Standards (Indicators)	2012 Targets			
SUB-PROGRAMME 26204: Combating Drugs						
Anti Drugs and Smuggling Units (ADSU)	S1: Intelligence-led drug combating services.	SS1: Number of drugs related operations (Heroin, Cannabis, Subutex, etc.)	3,150	3,264	100.0%	
PROGRAMME 263: Emergency, Disaster Management and Surveillance						
Outcome: Public safety safeguard during emergencies and disasters.						
SUB-PROGRAMME 26301: Disaster Management and Emergency Rescue						
Special Mobile Force	S1: Inland search and rescue services.	SS1: Percentage of requests/calls attended to, within fifteen minutes of notification.	90%	90%	100.0%	
	S2: Security & Guarding services.	SS1: Minimum number of simulation/ preparedness exercises.	30	30	100.0%	
SUB-PROGRAMME 26302: Public Order Policing						
Special Support Unit	S1: Maintenance of Public Order.	SS1: Percentage of requests/calls attended to, within fifteen minutes of notification.	90%	100%	100.0%	
	S2: Support to Police Divisions.	SS1: Number of operations carried out in support to Police Divisions.	775	1,115	100.0%	
SUB-PROGRAMME 26303: Coastal and Maritime Surveillance - Search & Rescue						
National Coast Guard and Police Helicopter Squadron	S1: Surveillance of Exclusive Economic Zone and territorial waters.	S1: Hours of air-borne surveillance.	950	953	100.0%	
National Coast Guard and Police Helicopter Squadron	S1: Surveillance of Exclusive Economic Zone and territorial waters.	S2: Hours of sea-borne surveillance.	1,450	1,581	100.0%	
GOVERNMENT PRINTING DEPARTMENT						
PROGRAMME 271: Government Printing Services						
Outcome: Timely delivery of high quality and cost efficient printing services for government and public enterprises						
Government Printing Services	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	May	May	100.0%	
		SS2: % of requests acknowledged within 5 working days.	90%	100%	100.0%	

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Government Printing Services (contd.)	S4: Compliance with the recommendations of the National Audit Office.	SS1: Uncontested recommendations from the last Director of Audit's report implemented.	90%	100%	100.0%	
	S5: Printing and Binding Services	SS1: % of increase in Production Capacity.	3%	3%	100.0%	
METEOROLOGICAL SERVICES						
PROGRAMME 281: Meteorological Services						
Outcome: Accurate and timely weather information and meteorological services for the population.						
Main Meteorological Office	S1: Policy and Management Services.	SS1:PBB Strategic Plan in line with guidelines submitted	May	90%	100.0%	
		SS2:% of request acknowledged within 5 working days	90%	90%	100.0%	
	S2: Meteorological Services	SS1:Accuracy of weather forecats	87%	87%	100.0%	
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	S1: Prisons policy	SS1: PBB Strategic Plan in line with guidelines submitted.	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable.	100%	100%	100.0%	
		SS3: % of requests acknowledged witin 5 working days.	90%	90%	100.0%	
	S2: Prisons management.	SS1:Capacity Building: Number of Prisons officers undergoing In-service Course	780	1045	100.0%	
		SS2: Rate of escape.	<0.4%	0	100.0%	
	SS3:Construction of Melrose Prison: Physical Completion	90%	65% *- including Additional Works	72.0%		

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Office of the Commissioner of Prisons and Administration (contd.)		SS4: Average Occupancy Level (Average Number of Detainees/Number of Beds under Certified Normal Accommodation).	128%	120%	100.0%	
PROGRAMME 292: Custody and Rehabilitation of Detainees						
Outcome: A safer community through improved prisoner rehabilitation						
Prison Health Care Service	S1: Induction services on Admission.	SS1: % of detainees medically screened on admission.	98%	99%	100.0%	
Empowerment of Detainees	S2: Vocational and skills development.	SS1: Number of detainees following Vocational Training.	350	593	100.0%	
		SS2: Number of detainees following Skills Development Courses.	450	543	100.0%	
	S3: Education	SS1: Number of detainees following Educational programmes.	225	181	80.0%	
	S4: Management of Substance Abuse	SS1: Number of detainees following Life skills Management	600	1200	100.0%	
DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES						
PROGRAMME 441: Utility Policy and Management						
Outcome: Efficient service delivery of public utilities.						
Office of the Deputy Prime Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable.	100%	62%	62.0%	
		SS3: % of requests acknowledged within 5 working days	90%	100%	100.0%	

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		Service Standards (Indicators)	2012 Targets			
PROGRAMME 442: Energy Services						
Outcomes:						
- Carbon emission and peak demand for energy reduced through the adoption of renewable energy technologies and energy efficiency management						
- Increased number of vulnerable households with access to electricity.						
Energy Services Division	S1: Provide maintenance of electrical services to Government buildings	SS1: % of major interventions attended to within 1 week	100%	98%	98.0%	
	S2: Promotion of Energy Efficiency Programme in Government buildings	SS1: Number of Energy Audits carried out	12	12	100.0%	
Ministry	S1: Facilitate access to electricity for vulnerable groups	SS1: Number of additional households supplied with electricity	100	105 applications approved	100.0%	
	S2: Electricity Generation from use of renewable energy	SS1: Generation of electricity from Landfill gas at Mare Chicose	10 Gwh	17.8 Gwh	100.0%	
PROGRAMME 443: Water Resources						
Outcomes:						
- A reliable and efficient water supply to the population.						
Water Resources Unit	S1: Mobilisation of additional water resources and improvement in water supply	SS1: Construction of Bagatelle Dam	20%	10%	50.0%	
		SS2: Construction of Rivière des Anguilles Dam	-	-	-	
		SS3: Number of kilometres of defective pipelines replaced	145	64.6	44.6%	
PROGRAMME 444: Sanitation						
Outcomes: Adverse effects of environmental degradation of the island mitigated.						
Wastewater Management Authority	S1: Provision of sanitation services	SS1: Additional kilometres of sewer pipelines installed	140	94.8	75.6%	
		SS2: Cumulative number of households connected to the sewerage network	62,000	56,296	90.8%	
PROGRAMME 445: Radiation Protection						
Outcomes: Citizens secure against the harmful effects of ionizing radiation						
Radiation Protection Authority	S1: Provision of radiation inspection & monitoring services	SS1: Number of workers screened for radiation	500	504	100.0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 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: A resilient economy with annual real GDP growth rate of at least 4% from 2012 to 2014 and continued increase in contribution to GDP from non-traditional sectors						
Office of the Minister, Office of the Financial Secretary, office of the Permanent Secretary and Administration	S1: Policy and Management Services.	SS1: MOFED PBB Strategic Plan in line with guidelines submitted.	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable.	100%	97.0%	97.0%	
		SS3: % of requests acknowledged within 5 working days.	90%	95.0%	100.0%	
	S2: Formulation of macro-fiscal framework to underpin long-term national planning and the three-year PBB strategic plans.	SS1: Article IV endorses macro-fiscal framework: deviation between IMF and MOFED projections for growth, except in cases of shocks above 1% of GDP	<0.5%	<0.3%	100.0%	
		SS2: Article IV endorses macro-fiscal framework: deviation between IMF and MOFED projections for fiscal deficit, except in cases of shocks above 1% of GDP	<0.5%		NA	
		SS3: Article IV endorses macro-fiscal framework: deviation between IMF and MOFED projections for public debt, except in cases of shocks above 1% of GDP	<1%	<07%	100%	
	S3: Formulation of a long-term national plan that integrates the long-term sector plans of ministries with proposals including (i) human resources plan (ii) policy reforms, (iii) measures to pay for investment required, and (iv) resources required consistent with the macro-fiscal framework.	SS1: % of ministries with a long-term plan that underpins their three-year PBB strategic submission	25%	-	NA	All Ministries have identified their 10-year outcomes which is the first step in the long term planning process

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
SUB-PROGRAMME 36102: Identifying and Developing New Growth Sectors and New Areas for Investment						
Board of Investment (BOI)	S1: Promoting Mauritius to attract higher levels of foreign investment.	SS1: Share of total FDI coming from non-traditional/emerging markets (Middle East, China, North America).	20%	36%	100.0%	
Business Development Directorate	S2: Develop a well regulated international financial services centre.	SS1: Financial Stability Board and OECD provide overall positive assessment	yes	Yes	100.0%	
	S3: Increase efficiency of administration of regulations to lower business compliance costs.	SS1: World Bank Ease of Doing Business ranking improves	yes	yes	100.0%	
	S4: Promote investment through opening space for the private sector.	SS1: Number of operations where assistance is provided for identification of a private sector operator to collaborate with Government for delivery of public services in the following areas: airport, cargo handling, water sector, rapid transit, Road Decongestion Programme, waterfront, casino, Domaine les Pailles, Tourist Village and DBM	5	5	100.0%	
Development Cooperation and Infrastructure Directorate/ Regional Cooperation Unit	S5: Developing a road map for an effective economic transformation of the region.	SS1: Number of stakeholders (from COMESA, SADC, IOC, Eastern and Southern African countries, World Bank, ADB, EU and bilateral development partners) with whom there is agreement on implementation	5	5	100.0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 362: Public Financial Management						
Outcome: Sustainable public finances with: Revenue collection not below 20% of GDP and a fair and equitable tax system that minimises distortions and supports economic growth Government current spending kept within 20% of GDP and Government investment in non-financial assets increase to 4% of GDP Government borrowing and public sector debt limited to 4% and 50% of GDP, respectively sustainable public enterprises achieving target of 5% return						
SUB-PROGRAMME 36201: Revenue Policy and Collection						
Budget Strategy and Management Directorate / Revenue Policy Unit.	S1: Forecasting tax and other revenue estimates.	SS1: Actual revenue collected (excluding grants) is not less than the projected amount by indicated percentage except in cases of shocks above 1% of GDP	5%	2.8%	100.0%	
Mauritius Revenue Authority (MRA)	S2: Tax administration, enforcement and facilitation.	SS1: Outstanding debt (old) as at the start of the year to be reduced by the end of the year by stated percentage.	20%	19%	95.0%	
SUB-PROGRAMME 36202: Budget Management and Sector Strategies						
Budget Strategy and Management Directorate	S1: PBB execution and monitoring [<i>Activities shared with other Directorates</i>].	SS1: Financial clearance completed within (working days) in at least 90% of cases.	9	9	100.0%	
Budget Strategy and Management Directorate	S2: Put in place a legal framework for public finance management that is comprehensive, rigorous and reinforces transparency and accountability.	SS1: Completion of draft Public Finance Management Legislation.	-	-	-	
Financial Operations Cadre	S3: Application of financial rules and regulations and budgetary discipline.	SS1: All payments settled within working days.	7	6.8	97.0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
SUB-PROGRAMME 36205: Resource Mobilisation and Financial Re-engineering						
Development Cooperation and Infrastructure Directorate / Debt Policy and Strategy Unit	S1: Formulate a Public Debt Strategy consistent with meeting the 50% of GDP target set in the Public Debt Management Act.	SS1: Public Debt Strategy consistent with the Act approved by Government and endorsed in the Article IV consultations.	March	March	95.0%	
Development Cooperation and Infrastructure Directorate / Resource Mobilisation Unit	S2: Mobilizing funding at least cost relative to acceptable risk as defined in the Public Debt Strategy	SS1: Number of performance targets linked to disbursement of funds by development partners, not met and not flagged to Government at least three months from the time when action is required .	0	0	100.0%	
PROGRAMME 364: Procurement Advisory and Contract Award Services						
Outcome: A modern, efficient and effective public procurement system for Mauritius which is transparent, fair and equitable based on international best practice.						
Procurement Policy Office (PPO)	S1: Provision of a modernized legal framework on the basis of wide consultation and international best practice.	SS1: A new framework approved by Government for consideration by the National Assembly and regarded by our main development partners as transparent, fair and effective.	June	June	100.0%	
Procurement and Supply Cadre	S2 : Timely procurement of goods, works and services for Ministries and Departments.	SS1: % of cases where time taken from invitation of bids to award of contract for procurement between Rs 10 m and Rs 50 m is less than 100 days	70%	64%	91.0%	
SUB-PROGRAMME 36402: Contract Award Services						
Central Procurement Board	S1 : Approval of bids for award.	SS1: % of cases where maximum time taken for bid evaluation from public opening of bids to approval for award is 65 days for national and 80 days for international.	70%	64%	91.0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 365: Government Accounting and Payment Systems						
Outcome:	Government accounts compliant with International Accounting Standards Timely payment of Public Service Benefits including pensions Payment obligations are met as and when they fall due					
The Treasury	S1: Meeting financial reporting requirements for externally-funded projects	SS1: Maximum number of complaints from funding agencies	10	0	100.0%	No complaints
	S2: Processing of public service benefits.	SS1: Average number of working days for payment of benefits.	8	8	100.0%	
PROGRAMME 366: Provision of Statistics						
Outcome:	Timely provision of social and economic data to support policy and decision making .					
Statistics Mauritius	S1: Useful, timely and reliable data for effective policy and decision making, and for monitoring national development processes.	SS1: Adoption of the most recent versions of the five main internationally accepted macroeconomic statistical methodologies, which is a requirement of the Special Data Dissemination Standard Plus (SDDS Plus)	40%	40%	100.0%	
PROGRAMME 367: Valuation of Immovable Properties						
Outcome:	Professional and timely valuation of immovable property by using a transparent objective and clear methodology.					
Valuation Department	S1: Setting up, implementation and maintenance of a transparent and objective fiscal cadastre.	SS1: Maximum time taken (in weeks) to value properties for all cases.	16	16	100.0%	
PROGRAMME 368: Regulatory Framework of Companies						
Outcome:	Improved efficiency in real time registration for companies and businesses as well as in the administration of the Insolvency Law contributing to a better ranking in the Doing Business Index.					
Companies Division	S1: Operating a real time registration system for companies and businesses that is accurate and offers the public easy and timely access to such information.	SS1: Number of working hours to register companies for all cases	3	2.63	100.0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 369: Registration of Deeds and Conservation of Mortgages						
Outcome: Improved efficiency of registration of deeds of transfer of property contributing to a better ranking in the Doing Business Index						
Registrar General's Department	S1: Registration of property transactions.	SS1: Percentage of registered notarial deeds and instrument of charges and any other relevant documents delivered within two working days.	90%	90%	100.0%	
VICE-PRIME MINISTER'S OFFICE, MINISTRY 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	S1: Policy and Management services.	S1: PBB Strategic Plan in line with guidelines submitted.	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	52%	52.0%	
		SS3: % of requests acknowledged within 5 working days	90%	90%	100.0%	
Public Infrastructure Division	S2: Regulatory framework established for the Construction Industry	SS3: National Register of consultants and contractors made public.	October	Regulations and registration forms being finalised	45.0%	
Land Transport and Shipping Division	S3: Institutional framework for a more effective land transport and maritime administrative system	SS1: Land Transport Authority operational	June	0	0.0%	Still Work in progress
PROGRAMME 322: Construction and Maintenance of Government Buildings and Other Assets						
Outcomes: (i) Government buildings conform with provisions of Building Codes (ii) Increased competitiveness and efficiency of the construction industry (iii) Government buildings and assets are fully functional at all times						

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
SUB-PROGRAMME 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure						
Technical Section, Public Infrastructure Division	S1: Building projects designed and built according to agreed norms and standards	SS1: Working drawings and tender documents completed for Ministries/ Departments	35	42	100.0%	
		SS2: Number of construction works supervised for Ministries / Departments	75	43	57.0%	
SUB-PROGRAMME 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets						
Technical Section, Public Infrastructure Division	S1: Maintenance of Government buildings and vehicles carried out according to standards	SS1: Database on Government buildings finalised	June	Off track	0.0%	Still Work in progress
		SS2: Programme for rehabilitation and renovation of Government buildings finalised	October	Off track	0.0%	Still Work in progress
PROGRAMME 323: Construction and Maintenance of Roads and Bridges						
Outcome: Enhanced connectivity and improved access through the world class, reliable, safe and well maintained road network.						
SUB-PROGRAMME 32301: Construction and Rehabilitation of Roads and Bridges						
Road Development Authority/ Land Transport Authority	S1: Provision of a road network that facilitates safe movement	SS1: Km of new roads completed	32	5	15.6%	
		SS2: Km of existing roads upgraded / rehabilitated	12	12	100.0%	
		SS3: Local standards and norms for roads and bridges established	November	Off track	0.0%	Funding yet to be identified
SUB-PROGRAMME 32302: Maintenance of Roads and Bridges						
Road Development Authority/ Land Transport Authority	S1: Improve road transport infrastructure	SS1: kms of roads maintained	65	77	100.0%	
		SS2: km of footpaths and drains constructed and upgraded	15	37	100.0%	
		SS3: % of total road maintenance works carried out using performance based contracts	35	0	0.0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 324: Land Transport Services						
Outcome: Improved traffic fluidity through modernising the public transport system and implementing of effective traffic management and road safety measures.						
SUB-PROGRAMME 32401: Road Transport Management						
National Transport Authority / Land Transport Authority	S1: Enforcement of Road Traffic Act and Regulations	SS1: Number of parking checks carried out	200,000	205,000	100.0%	
	S2: Licensing and registration of motor vehicles	SS2: Average time taken for registration of vehicle ownership	8	6	100.0%	
	S3: Management of Free Travel Scheme	SS1: Number of bus passes issued to students and old aged pensioners.	171,000	159,314	93.0%	
SUB-PROGRAMME 32402: Traffic Management and Road Safety						
Traffic Management and Road Safety Unit / Land Transport Authority	S1: Improvement of road safety and traffic systems	SS1: No. of pedestrian crossings/road junctions signalised	10	18	100.0%	
		P4: Number of road safety campaigns carried in schools and other institutions	225	320	100.0%	
PROGRAMME 325: Maritime Services						
Outcome: An effective maritime administration and sound regulatory framework ensuring that all vessels registered under the Mauritius 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	S1: Inspections of vessels	SS1: Number of audit inspection on vessels registered under Mauritian flag	4	1	14.3%	
		SS2: Number of surveys and compliance checks carried out	90	97	100.0%	
	S2: Training of seafarers	SS1: Number of seafarers trained (local and foreign)	300	179	71.6%	
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	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted.	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	100%	100.0%	
		SS3: % of requests acknowledged within 5 working days	90%	100%	100.0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
National Development Unit	S2: Adequate provision of civic amenities	SS1: Number of projects completed within time and budget	45	48	100.0%	
		SS2: Km of non-classified roads constructed and upgraded	40	50	100.0%	
SUB PROGRAMME 40402 : Public Empowerment through Citizen's Advice Bureaux						
Citizens Advice Bureaux	S1: Assistance to citizens on Government and non-Government Services	SS1: % of requests processed within five working days	80%	100%	100.0%	
PROGRAMME 405: Land Drainage						
Outcome: An effective drainage system supporting the economic activity and protecting the environment						
National Development Unit	S1: Improving safety of inhabitants in flood prone areas	SS1: Number of drain projects completed.	50	55	100.0%	
MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE						
PROGRAMME 381: Policy and Management						
Outcome: Interests of Mauritius safeguarded and promoted						
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted.	May	June	92.0%	
		SS2: % of relevant budget measures implemented according to published timetable.	100%	100%	100.0%	
		SS3: % of requests acknowledged within 5 working days.	80%	100%	100.0%	
	S2: Conduct of foreign policy, trade relations and regional cooperation	SS1: Monitor and provide guidance on Mauritius' stand on foreign policy, trade relations and regional cooperation.	100%	100%	100.0%	
	S3 : Safeguard the sovereignty of Mauritius over the Chagos Archipelago and Tromelin	SS1: Actively defend the rights of Mauritius to exercise its sovereignty over the Chagos Archipelago and Tromelin in consultation	100%	100%	100.0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 382: Foreign Relations						
Outcome: Enhanced Bilateral, Multilateral, International Relations and Cooperation						
SUB-PROGRAMME 38201: Bilateral, Multilateral, International Relations and Economic Cooperation						
Bilateral Directorates	S1: Safeguard and promote our sovereignty and territorial integrity.	SS1: Submission for Extended Continental Shelf in Chagos region (180,000 sq km)	Dec	Dec	100.0%	
		SS2: Finalisation of long-term co-management arrangement of Joint Extended Continental Shelf with Seychelles (396,000 sq km beyond EEZ)	-	On track	100.0%	
Bilateral/Multilateral Directorates/ITD/Overseas Missions	S1: Create greater knowledge and awareness about Mauritius.	SS1: Identification and submission of application for posts and positions in international bodies which Mauritius and Mauritians can aspire to.	June	June	100.0%	
		SS2: Implementation of a programme to project Mauritius as a flagship of excellence in governance, democracy and peaceful co-existence	Dec	Dec	100.0%	
Bilateral/ Multilateral Directorates/ ITD	S1: Consolidate and further strengthen Bilateral Relations.	SS1: Coordinate and effectively implement bilateral MoUs and agreements to translate them into tangible projects.	20	20	100.0%	
		SS2: Conclude agreement on bilateral circular migration. MoU on export of fish, fisheries and aquaculture with Russia and General Framework Agreement with Saudi Arabia and Tunisia	Agreement (1) MoU (1) GFA (2)	on track	100.0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
Multilateral Directorates/ RID	S1: Collaborate with the international community to promote sustainable development and strengthen international solidarity, peace and security	SS1: Number of countries cooperated with to ensure implementation in collaboration with PMO.	1	2	100.0%	
		SS2: Number of conciliation meetings/missions and initiatives participated in.	5	4	80.0%	
Multilateral / Protocol Directorates & Overseas Missions	S1: Delivery of Protocol and Consular Services	SS1: Time taken (days) to attend to requests from diplomatic community in Mauritius	5	5	100.0%	
		SS2: Timely assistance to PMO and President on protocol and ceremonial matters	100%	100%	100.0%	
Multilateral Directorates/ RID/ITD	S1: Work towards the recognition of Small Island Developing States (SIDS) as a vulnerable group for special treatment	SS1: Lobbying exercise for the effective establishment of a special category of countries within the UN system, which will be entitled to flexibilities similar to those of the least developed countries	30%	30%	100.0%	
Multilateral Economic Directorate	S1: Training in Diplomacy and Foreign Trade	SS1. No of participants trained by the Institute of Diplomacy and Foreign Trade	250	400	100.0%	
All Directorates/ Divisions	S1: Preparation of briefs/ talking points for State House and Prime Minister's Office.	SS1. % quality and time criteria met.	100%	100%	100.0%	
SUB-PROGRAMME 38202: Support by Mauritius Overseas Missions						
Overseas Missions	S1: To create greater awareness of Mauritius as an attractive development hub.	SS1: Number of events attended/organised/facilitated by Missions in collaboration with stakeholders concerned	5	17	100.0%	
	S2: Delivery of consular services and assistance.	SS1: Prompt and efficient assistance to Mauritian in distress	100%	100%	100.0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
SUB-PROGRAMME 38203: Regional Integration						
Regional Integration Division	S1: Contribute to the process of regional and continental integration	SS1: Number of consultations/ meetings to coordinate Mauritius' participation in regional and continental programmes	8	13	100.0%	
PROGRAMME 383: International Trade						
Outcome: National prosperity increased through trade agreements and market space created to allow Mauritian firms to be globally competitive.						
SUB-PROGRAMME 38301 : International, Regional and Bilateral Trade Negotiations and Implementation						
International Trade Division	S1: Create better conditions for market access.	SS1: Number of tariff lines in both traditional and non-traditional trading countries	70	9090	100.0%	
		S2: Negotiation of modalities of a Tripartite FTA.	Dec	December	100.0%	
SUB-PROGRAMME 38302: Protection and Registration of Industrial Property Rights						
Industrial Property Office	S1: Registration of Trademarks	SS1: Time (in months) taken to deliver the certificate	4	4	100.0%	
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	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted.	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable.	100%	38%	38.0%	
		SS3: % of requests acknowledged within 5 working days.	90%	90%	95.0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 642: Social Housing Development						
Outcome: Increased access to affordable housing						
Housing Division	S1: Affordable housing to low income families	SS1: Construction of housing units on lands acquired under the Government MSPA Deal Batch I - 500 units Batch II - 1000 units Batch III - 1000 units	60% 50% -	27% 20% -	45% 40% -	
	S2: Serviced plots of land to lower-middle income group for housing purposes	SS1: Provision of Serviced lots to lower middle / middle income families on lands acquired under the Government MSPA Deal Batch I - 300 lots Batch II - 300 lots Batch III - 500 lots Batch IV - 500 lots	60% - - -	20% - - -	40% - - -	
Housing Division	S3: Grant under the casting of roof slab scheme.	SS1: Maximum processing time to disburse funds to eligible beneficiaries (weeks)	12	13	92.0%	
PROGRAMME 643 : Land Management and Physical Planning						
Outcome: Efficient Land Use Planning and land management through compliance to plans and legislations.						
SUB-PROGRAMME 64301: Land Use Planning						
Planning Division	S1: Land use planning and regulation	SS1: Outline Schemes for Municipal Council Areas completed	55%	85%	85.0%	
SUB-PROGRAMME 64302: Land Management						
Survey Division	S1: Leasing of state lands	SS1: Processing time for granting of leases (weeks)	12	10	100.0%	
	S2: Land surveying	SS1: Maximum average time taken for searches of land ownership for land acquisition purposes (days)	10	10	100.0%	
		SS1: Issue of Parcel Identification Number (PIN) per day	40	10	100.0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
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	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	100%	100.0%	
		SS3: % of requests acknowledged within 5 working days	90%	90%	100.0%	
PROGRAMME 502: Social Protection						
Outcome: A safety net to the vulnerable groups.						
SUB-PROGRAMME 50201: Social Safety Net						
Social Aid Unit	S1: Processing of Social Assistance Payments	SS1: Average processing time in days for new cases	30	30	100.0%	
	S2: Implementing the Social Register of Mauritius Project	SS1: Database constituted	Dec	30% of Database completed	30.0%	
SUB-PROGRAMME 50202: Integration of Persons with Disabilities and Strengthening of the NGOs						
Disability unit	S1: Support to persons with disabilities.	SS1: Number of persons with disabilities employed.	100	65	65.0%	
		SS2: Number of children with disabilities benefitting from Respite Care Programme	600	550	92.0%	
NGO Trust Fund/ NSA Unit	S2: Capacity Building of NGOs	SS1: Number of NGOs supported.	180	113	63.0%	Lack of response from NGOs
SUB-PROGRAMME 50203: Protection and Well Being of the Elderly						
Elderly Persons Protection Unit (EPPU)	S1: Protection of the elderly against abuse	SS1: Percentage of reported cases dealt with within one month of the complaint.	70%	70%	100.0%	
SUB-PROGRAMME 50204 : Residential and Recreational Activities						
Recreation Centres for Senior Citizens	S1: Provision of recreational facilities.	SS1: Number of Senior Citizens participating in recreational and leisure activities	24,000	27,115	100.0%	

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OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 503: National Pension Management						
Outcome: Ensure a continuous income security for retired persons, survivors and invalids						
National Pensions	S1: Monitoring Payments	SS1: % of overpayments recovered	15%	16.2%	100.0%	
	S2: Payment of benefit	SS1: % beneficiaries paid at the banks	60%	57.34%	96.0%	
	S3: Payment of contribution	SS1: % of employees submitting their contribution electronically	80%	86%	100.0%	
PROGRAMME 504: Probation and Social Rehabilitation						
Outcome: Effective rehabilitation and integration of offenders in the mainstream society and reduction of suicide.						
SUB-PROGRAMME 50401: Probation and After Care Services						
Probation and After Care Service	S1: Supervision and rehabilitation of offenders	SS1: Percentage of cases dealt with successfully	85%	94%	100.0%	
	S2: Community Service	SS1: Percentage of completed cases of community service	90%	90%	100.0%	
	S3: Reduction of suicide to a minimum	SS1: Number of interventions	350	857	100.0%	
SUB-PROGRAMME 50402: Rehabilitation of Juvenile Offenders						
Rehabilitation Youth Centre	S1: Rehabilitation of juvenile offenders.	SS1: Success rate for the rehabilitation of juvenile offenders.	90%	90%	100.0%	
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	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	May	August	75.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	94%	94.0%	
		SS3: % of requests acknowledged within 5 working days	90%	90%	100.0%	
	S2: Review of policies, measures and procedures to ensure provision of cost-effective and high quality education and training.	SS1: Implementation of new strategy for Pre-Vocational Education	Jan	completed	100.0%	
		SS2: Implementation of strategy for Special Education Needs	Jan	completed	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
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	S1: Provision of Pre-Primary Education in the public sector and supervision of the private sector.	SS1: Number of children aged between 3 and 5 years enrolled (% of total number of children in age group)	29,479 (96.5%)	29,893 (98%)	100.0%	
	S2: Regulation and inspection of Pre-Primary Schools (private and public).	SS1: Number of compliant schools relative to existing guidelines (% of total number of schools).	876 (88.9%)	869	99.2%	
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]	S1: Provision of Primary Education in the public sector and supervision of the private sector.	P1: Certificate of Primary Education examinations pass rate.	70.0%	69.21%	98.8%	
	S2: Organisation of extra and co-curricular activities for the overall development of the learner	SS2: Minimum number of extra and co-curricular activities (as per recommended list and others organised at school level in which pupils participate .	8	8	100.0%	
Zone d'Education Prioritaire Unit	S3: Providing learning and other support to pupils in Zone d'Education Prioritaire (ZEP) schools.	SS1: Certificate of Primary Education examinations pass rate of ZEP Schools.	39.0%	40.6%	100.0%	
PROGRAMME 424: Secondary Education						
Outcome: Students successfully complete secondary education and are ready for post secondary education or streamed to higher education, technical/ vocational training.						

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
SUB-PROGRAMME 42401: General Secondary Education						
School Directorate [implemented with Private-Aided Secondary Schools, Mahatma Gandhi Institute-Secondary and Mauritius Examinations Syndicate]	S1: Provision of Secondary Education in the public sector and supervision of the private sector.	SS1: School Certificate examinations pass rate.	80.5%	75.8%	94.2%	
		SS2: Higher School Certificate examinations pass rate.	79.4%	79.1%	99.6%	
		SS3: Percentage of students entering Form I and graduating in Form V.	61.7%	61.0%	98.9%	
	S2: Organisation of extra and co-curricular activities for the overall development of the learner.	SS1: Minimum number of extra and co-curricular activities in which learners participate.	10	All schools have organised more than 10 activities	100.0%	
Sub-Programme 42402: Pre-vocational Education						
School Directorate [implemented with Private-Aided Secondary Schools, Mahatma Gandhi Institute-Secondary, Mauritius Examinations Syndicate and Mauritius Institute of Training and Development]	S1: Provision of Pre-vocational Education in the public sector and supervision of the private sector.	SS1: Percentage of students entering Year 1 and completing the Pre-vocational Education Cycle.	73.2%	79.8%	100.0%	
PROGRAMME 425: Technical and Vocational Education						
Outcome: Students obtain valued technical and vocational education and training, and are ready for higher education/training or to join 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.	3,400	2,992	88.0%	
PROGRAMME 428: Special Education Needs of School Age Children						
Outcome: Successful integration of children with special education needs into the world of higher education, training or work.						
Special Education Needs Unit	S1: Provision of education and specialised services to children with special needs	SS1: Number of children with disabilities enrolled.	1,850	1,850	100.0%	
PROGRAMME 429: Human Resource Development						
Outcome: Empowered, responsive and world class human resource contributing to the sustainable development of the country in line with evolving national, economic and social objectives.						

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
SUB-PROGRAMME 42901: Careers Guidance						
Careers Guidance Unit	S1: Provision of career guidance and counselling to students.	SS1: Number of schools sensitised to use new web-based Career Management System	40	off track	0.0%	
		SS2: Number of guidance interviews carried out.	2,500	3,291	100.0%	
SUB-PROGRAMME 42902: Scholarships						
Scholarship Unit	S1: Provision of financial support to meritorious and needy students for tertiary education.	SS1: Number of scholarships awarded to needy students.	930	1,586	100.0%	
SUB-PROGRAMME 42903: School Staff Development, Research and Curriculum Development						
Mauritius Institute of Education	S1: Provision of training to educators and school professionals.	SS1: Number of Educators in Pre-primary, Primary and Secondary Education	5,435	1,381	85.0%	
		SS2: Number of Educators (Primary) trained for Sankoré Project	1,026	1,439	100.0%	
SUB-PROGRAMME 42904: Registration, Accreditation and Financing of Training						
Human Resource Development Council	S1: Developing and monitoring schemes to support retraining and multiskilling of labour force, particularly in the private sector.	SS1: Number of employees trained under the Levy Grant Incentives Scheme.	50,000	47,887	96.0%	
Mauritius Qualifications Authority	S2: Accreditation of courses and registration of training institutions in line with the National Qualifications Framework	SS1: Percentage of MQA Accredited Programmes monitored.	86%	87%	100.0%	
MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY						
PROGRAMME 481: Policy and Strategy for Agro-Industry and Food Security						
Outcomes: An enabling environment for large and small producers to increase the range of agricultural activities, increase national food production by 10% by 2014 and become more competitive internationally						
Forestry and biodiversity resources sustainably managed						
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	May	Aug	75.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	90%	90.0%	
		SS3: % of requests acknowledged within 5 working days	90%	88%	98.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 482: Competitiveness of the Sugar Cane Sector						
Outcomes:						
Sugar production maintained at 450,000 tons						
SUB-PROGRAMME 48201: Monitoring of the Sugar Crop						
Cane Planters and Millers Arbitration and Control Board	S1: Provisional and final assessments for cane payment	SS1: Total number of assessment for cane payment (CPMACB)	4	4	100.0%	
SUB-PROGRAMME 48202: Field Productivity						
Mauritius Sugar Authority, Sugar Planters Mechanical Pool Corporation, Farmers' Service Corporation	S1: Consolidation and derocking of small planters lands into holdings of at least 8 hectares	SS1: Area of small planters land consolidated and derocked (hectares per year)	1,090	1,396	100.0%	
Irrigation Authority (I.A)	S2: Assisting water users' associations to take responsibility for operation and maintenance of irrigation projects (IA)	SS1: Expected number of Water Users' Cooperative Societies set up for transferring of irrigation operations after training	-	Action stayed on Project	20.0%	Policy is being reviewed in light of high cost implications
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 produce						
- Effective control of plant pests and diseases.						
Agricultural Research and Extension Unit/Agricultural Services	S1: New varieties of crops released	SS1: Number of new vegetables and fruits varieties tested	40	133	100.0%	
	S2: Production of seeds for sale to farmers	SS1: Quantity of seeds produced (QDS) (Kg)	5450	3594	66.0%	
National Plant Protection Office	S3: Pest and disease surveillance	SS1: Number of diagnostic cases attended for plant pests and diseases	1,325	4,096	100.0%	
	S4: Enhance foodcrop production	SS1: Amount of foodcrop production (t)	146, 200	117,000	80.0%	
PROGRAMME 484: Livestock Production and Development						
Outcome: Enhance food security in terms of livestock products						
Agricultural Research and Extension Unit	S1: Enhance Livestock Production	SS1: Quantity of meat produced (tons)	48,000	35,914	75.0%	
Agricultural Services	SS2: Disease prevention through vaccination	SS1: Number of cattle vaccinated	6500	2,614	40.0%	
	SS3: Artificial Insemination Services	SS1: Number of Cows Artificially Inseminated	3,500	1,795	38.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 485: Forestry Resources						
Outcome: Forest cover maintained and enhanced value of forestry resources						
Forestry Service	S1: Planting of native trees and other plants to protect watershed around reservoirs and main river systems and to reduce soil erosion	SS1: Total area planted with trees including replacements to prevent erosion (ha)	280	290	100.0%	
	S2: Lands in environmentally sensitive areas planted with multi-purpose tree species	SS1: Number of extension visits to advise private land owners on restocking of river reserves and mountain reserves	50	80	100.0%	
PROGRAMME 486: Native Terrestrial Biodiversity and Conservation						
Outcome: Mauritian ecosystems maintained and its native flora and fauna preserved						
National Parks and Conservation Service	S1: Services to control invasive species	P1: Land under conservation management (ha)	120	124.7	100.0%	
	S2: Species recovery programme	SS1: Number of endangered fauna and flora species maintained in the wild	12	24	100.0%	
MINISTRY OF ENVIRONMENT AND SUSTAINABLE DEVELOPMENT						
PROGRAMME 401: Environmental Policy and Management						
Outcome: Improved environment as a result of effective environmental policies and legislation						
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines	May	May	100.0%	
		SS2: % of relevant budget measures implemented	100%	90%	70.0%	
		SS3: % of requests acknowledged within 5 working days.	90%	90%	100.0%	
PROGRAMME 402: Environmental Protection and Conservation						
Outcome: Enhanced environmental protection, conservation and management of our limited natural resources						
ICZM Division	S1: Maintain the quality of our public beaches to safeguard socio economic benefits	SS1: Number of degraded coastal sites rehabilitated/protected	4	0.00	0.0%	Preliminary Design Reports prepared and approved for 4 sites
Environmental Assessment Division and Pollution and Prevention Control Division	S2: Minimize negative impacts of major development projects through Environmental Impact Assessments process and monitoring	SS1: Number of Post EIA/PER monitoring exercises carried out	105	208	100.0%	

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OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 403: Uplifting and Embellishment of the Physical Environment						
Outcome: Improved physical environment						
Living Environment Unit (LEU)	S1: Rehabilitation and embellishment of degraded sites	SS1: Number of sites rehabilitated/uplifted/embellished	75	100%	100.0%	
PROGRAMME 406: Sustainable Development						
Outcome: Sustainable Development principles adopted in all key socio economic sectors						
Sustainable Development and Research Division	S1: Mainstreaming sustainable development in key sectors of the economy	SS1: Percentage of projects initiated in the 3-year action plan for Maurice Ile Durable	10%	0%	0.0%	A draft MID Policy, Strategy and Action Plan is being developed
MINISTRY OF TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY						
PROGRAMME 741: Policy and Management for Tertiary Education, Science, Research and Technology						
Outcome: Efficient and responsive tertiary education system, and science, research and technology framework						
Office of the Minister, Office of the Permanent Secretary and Administration.	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted	May	May	100.0%	
		SS2: % of relevant budget measures implemented according	100%	100%	100.0%	
		SS3: % of requests acknowledged within 5 working days	90%	100%	100.0%	
PROGRAMME 742: Tertiary Education						
Outcome: Wider access to, and improved quality and relevance of, tertiary education to build a knowledge-based economy						
Tertiary Education Commission	S1: Monitor quality of the Tertiary Education Sector	SS1: Number of quality audits effected	50	53	100.0%	
Tertiary Education Institutions (UoM, UTM, MGI-Tertiary, RTI, MCA/OUM/SDIM/IST, FDI)	S2: Provision of Tertiary Education in the public sector.	P1: Number of Mauritian students graduating at Bachelor level from local public tertiary education institutions.	3,000	2,871	95.0%	
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	S1: Dissemination of science and technology among students and the general public.	SS1: Number of participants in outreach activities in science and technology.	8,000	11,805	100.0%	
Mauritius Research Council	S2: Facilitation of research to promote science, technology and innovation.	SS1: Number of research outputs developed for potential commercial utilisation.	6	12	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY						
PROGRAMME 661: Policy and Management for Information and Communication Technology (ICT)						
Outcome: An enabling environment for the development of the ICT sector						
Contribution of the ICT sector to GDP increased from 6.4% in 2010 to 8% in 2012						
Office of the Minister; Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable.	100%	100%	100.0%	
		SS3: % of requests acknowledged within 5 working days	90%	80%	89.0%	
		SS4: Broadband penetration for home users	35%	33%	94.0%	
	S2: Mauritius National Identity System	SS1: Infrastructure for bulk issue of identity cards.	Dec	0%	0.0%	
IT Security Unit	S3: IT security services in the Civil Service	SS1: Number of IT security audits of information systems	9	1%	11.0%	
		SS2: Number of Government sites trained in ISMS Risk Assessment Methodology.	7	1%	14.0%	
Government Online Centre (GOC)	S4: IT hosting services	SS1: Secured Government Cloud access through the GOC to Ministries / Parastatals.	June	30%	30.0%	
		SS2: Roll out of mobile services.	8	6	70.0%	
PROGRAMME 662: Provision of Citizen-Centric Services through ICT						
Outcomes: Digital divide reduced through a more efficient and responsive public service.						
SUB-PROGRAMME 66202: e-Powering People, the Public Sector and Business						
National Computer Board (NCB)	S1: Assess the State of ICT policy development for Mauritius.	SS1: State of Information Society Report	May	Indicators Definition Report produced	60.0%	
	S2: Formulate Green ICT policy.	SS1: Green ICT policy developed.	June	Terms of Reference completed	20.0%	
	S3: Disseminate information security guidelines to organisations.	SS1: Number of parastatals / statutory bodies where capacity building is provided to implement ISO 27001 Information Security	6	6%	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
National Computer Board (NCB) (Contd.)		SS2: Number of awareness workshops on Information Security	6	7	100.0%	
	S4: Universal ICT Education Programme	SS1: Number of trainees trained in IC3	21,000	17,609	84.0%	
		SS2: Number of registrants for online courses - Phase 2.	500	140	31.0%	
SUB-PROGRAMME 66203: Promoting e-Governance						
Central Informatics Bureau	S1: Technical advise to support to Government, Ministries and Departments on e-Government project formulation and implementation.	SS1: Number of technical specifications developed for IT projects	140	175	100.0%	
	S2: e-Government Strategy.	SS2: Completion of the e-Government strategy.	Oct	0	0.0%	
SUB-PROGRAMME 66204: Upholding reliable and trustworthy ICT Operational Services						
Central Information Systems Division	S1: IT troubleshooting services	SS1: Computer systems problems attended to within 48 hours using centralised ICT System.	90%	92%	100.0%	
	S2: IT-related development and maintenance services	SS1: Software and website development/maintenance requests attended to within set target dates	90%	64%	70.9%	
MINISTRY OF FISHERIES AND RODRIGUES						
PROGRAMME 751: Policy and Strategy for Fisheries and Rodrigues						
Outcome: Policies and strategies for the fisheries sector in line with the Government mandate						
Office of Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	89%	100.0%	
		SS3: % of requests acknowledged within 5 working days	90%	90%	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 487: Fisheries Development and Management						
Outcome: Sustainable development and conservation of aquatic resources and the environment.						
Fisheries Planning	S1: Planning and Development Services for Fisheries	SS1: Fish Auction Market (FAM) operational by	Aug	0	0.0%	Invitation for Expressions of Interests launched again on 18 May 2012.
Albion Fisheries Research Centre (Marine Conservation)	S2: Conservation of marine ecosystems	SS1: Construction of Blue Bay Marine Park Centre completed by	Dec	0	0.0%	Draft bid document and drawings received from MPI. Launching of the bidding exercise in process.
Albion Fisheries Research Centre (Aquaculture)	S3: Development of aquaculture	SS1: Number of baby sea cucumber seeds produced	3,000	0	0.0%	No bids received as at closing date of 05 December 2012.
	S4: Marine ranching	SS1: Number of marine reef fish cultured and released into the lagoon through Post Larval Capture and Culture (PCC)	250	0	0.0%	PCC consultants and expertise could not be secured. <i>Alternative is to proceed with the the Recruit Type Method instead.</i>
		SS2: Number of fingerlings produced	100,000	50,000	50.0%	
Competent Authority - Seafood Hub	S5: Promotion of the sustainable development of the Mauritius Seafood Hub	SS1: Number of approved commercial establishments in seafood business	35	29	83.0%	
Programme 311: Rodrigues Development						
Outcome: An enabling environment for the Rodrigues Regional Assembly to operate within the general framework set by Government and existing legal and regulatory framework						
Rodrigues	S1: Provision of administrative support services to the Rodrigues Regional Assembly (RRA)	SS1: Disbursement of funds as approved in the budget and within parameters set by Government within number of days of receipt of request.	5	5	100.0%	
		SS2: Response time (in days) for addressing requests from stakeholders.	5	5	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
MINISTRY OF YOUTH AND SPORTS						
PROGRAMME 681: Policy and Management for Youth & Sports						
Outcome: 50% of the population practicing a sport and 50% of youth population empowered by 2014						
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published time table.	100%	100%	100.0%	
		SS3: % of requests acknowledged within 5 working days	90%	90%	100.0%	
	S2: Improvement in efficiency in delivery of service	SS1: % of efficiency gains attained	1%	1%	100.0%	
PROGRAMME 682: Promotion and Development of Sports						
Outcome: At least 10 world class athletes by 2014						
SUB-PROGRAMME 68201: High Level Sports						
Sports Section	S1: Detection of athletes for high level sports.	SS1 : Athletes qualified for International Games	150	49	36.0%	
SUB-PROGRAMME 68202: Sports For All						
Sports Section	S1: Organisation of sports programmes and tournaments	SS1: No. of Participants	25,000	23,000	92.0%	
	S2: Provision of sports opportunities for women	SS1: No. of licensees with Commission Nationale de Sports Feminin	650	3500	100.0%	
PROGRAMME 683: Youth Services						
Outcome: 50% of youth population empowered by 2014						
SUB-PROGRAMME 68301: Youth Empowerment						
Youth Section	S1: Youth Empowerment	SS1: Training in Youth Leadership & others	9,000	10,000	100.0%	
		SS2: Number of youth enrolled in National Youth Achievement Award (NYAA)	6,000	8,000	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
SUB-PROGRAMME 68302: Recreational and Community Based Activities						
Youth Section	S1: Organisation of Leisure and Community Development programmes	SS1: Number of activities organised for leisure/ for community development	475/75	450/70	90.0%	
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	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	100%	100.0%	
		SS3: % of requests acknowledged within 5 working days	90%	100%	100.0%	
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	S1: Support and facilitation to Local Authorities.	SS1: Percentage of requests made by Local Authorities attended to	100%	100%	100.0%	
		SS2: Implementation of the new Grant in Aid Formula	July	July	100.0%	
		SS3: Business Process review of Local Authorities (% completed)	40%	40%	100.0%	
		SS4: Number of key infrastructure projects completed under LIF)	36	36%	100.0%	
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	S1: Management , maintenance and monitoring of solid waste collection and disposal facilities	P1: Waste disposal capacity of Mare Chicose Landfill (in million tons).	5.1	5.1	100.0%	
		S2: Management of Storage and disposal of hazardous waste	SS1: Setting up and operation of an interim Hazardous waste storage facility. (% completion)	4%	13%	100.0%
	S3: Promotion of composting and recycling facilities to better manage	SS1: % diversion of wastes from landfill	25%	9%	36.0%	
	S4: Clean public beaches and well maintained amenities	SS1: Number of site visits effected	1,600	1788	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 464: Fire Fighting and Rescue and Fire Prevention						
Outcomes:						
- Preventable injuries and death caused by fire and road traffic collision reduced by 20%						
- Structural, vegetation and crop fires reduced by 10%						
Fire Services Division	S1: Emergency Services	SS1: Percentage of emergencies for which emergency call handling, dispatching and turn out time does not exceed 3 minutes	95%	93%	98.0%	
		SS2: Percentage of cases where initial deployment of firefighting vehicles to building/structural fires is within 12 minutes	85%	63%	74.0%	
	S2: Fire safety services	SS1: Number of talks, lectures and fire drills delivered	600	430	72.0%	
		P2: Number of fire safety inspections	2,900	4,074	100.0%	
PROGRAMME 465: Outer Islands Development						
Outcome: An enabling environment for the Outer Islands development						
Outer Islands Division	S1: Monitoring of project implementation in line with Government Programme 2010-2015	SS1: Number of projects implemented.	3	1	35.0%	4 projects are underway: Construc of quarters and refugee centre, Renovation of 3 quarters and Acq of Airport Crash and Rescue Fire Vehicle.
		SS2: Agalega airstrip Rehabilitated (%)	100%	0%	0.0%	
MINISTRY OF ARTS AND CULTURE						
PROGRAMME 621: Policy and Management for Arts and Culture						
Outcome: Access to excellence in the field of arts and culture.						
Office of the Minister, Office of the Permanent Secretary and Administration.	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	June	Not submitted	0.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	25%	25.0%	Applications are being considered by BOI
		SS3: % of requests acknowledged within 5 working days	90%	40%	44.4%	Shortage of staff

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
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]	S1: Organization of official ceremonies and national festivals.	SS1: Number of official ceremonies (National Day Celebration, Commemoration of Abolition of Slavery & Arrival of Indentured Labourers) and national festivals (Christmas, Divali, Eid and Spring Festival) organized.	7	7	100.0%	
	S2: Provision of support to local artists for the development of the artistic and cultural industry.	SS1: Number of artists assisted under different financial schemes.	360	278	77.0%	
	S3: Organisation of cultural events and exchanges of artists.	SS1: Number of cultural performances organised	25	104	100.0%	
Centres de Lecture Publique et d' Animation Culturelle	S4: Provision of reading materials to the population	SS1: Number of subscribers.	11,000	16,114	100.0%	
Conservatoire de Musique François Mitterrand Trust Fund	S5: Provision of music education	SS1: Number of students enrolled.	2,500	2,142	85.7%	
Mauritius Film Development Corporation	S6: Provision of support services for film shooting in Mauritius	SS1: Number of foreign film crews serviced.	70	70	100.0%	
PROGRAMME 623: Preservation and Promotion of Heritage						
Outcome: Increased awareness and understanding of our history and culture						
National Heritage Fund	S1: Rehabilitation and preservation of national, historical and cultural sites.	SS1: Number of sites and structures upgraded.	10	18	100.0%	
Aapravasi Ghat Trust Fund	S2: Preservation of Aapravasi Ghat World Heritage Site and other sites related to indentured labourers.	SS1: No. of visitors to the Aapravasi Ghat World Heritage Site.	50,000	20,693	41.4%	The World Heritage site is closed to the Public. The works for the setting up of the Interpretation Centre are underway

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
Le Morne Heritage Trust Fund	S3: Preservation and promotion of Le Morne Cultural Landscape World Heritage Site.	SS1: Number of visitors to the International Slave Route Monument.	50,000	31,756	63.5%	
Mauritius Museums Council	S4: Collection and preservation of historical/cultural/natural objects.	SS1: Cumulative number of exhibits restored.	2,500	2,006	80.2%	Shortage of technical staff
National Archives	S5: Custody and preservation of historical records and documents.	SS1: Cumulative number of records restored (total number of records 150,000)	30,800	38,136	100.0%	
National Library	S6: Custody and preservation of documents of the collective memory.	SS1: Number of records restored annually.	1,255	992	79.0%	
MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT						
PROGRAMME 541: Policy and Management for Labour and Employment						
Outcome: Access to gainful employment in a safe, conflict-free and productive workplace						
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in Line with guidelines submitted	May	July	84.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	0%	0.0%	
		SS3: % of requests acknowledged within 5 working Days	90%	0%	0.0%	
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	S1: Enforcement of minimum terms and conditions of employment	SS1: Number of inspections of workplaces	1,000	3,085	100.0%	
	S2: Settlement of complaints made at Labour offices	SS1: Rate of settlement of complaints at the level of Labour offices	37%	91%	100.0%	
	S3: Sensitisation of workers and other stakeholders on their rights and obligations	P1: Number of persons covered in workers education sessions	2,300	6,320	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
SUB-PROGRAMME 54202: Occupational Safety and Health						
Occupational Safety and Health Inspectorate	S1: Enforcement of legislation pertaining to Safety and Health	SS1: Number of inspections carried out at workplaces	2,250	3350	100.0%	
	S2: Sensitization of workers and other stakeholders on occupational safety and health norms	SS1: Number of persons sensitized on safety and health norms	2,700	2,884	100.0%	
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	S1: Registration of associations, trade unions and superannuation funds	SS1: Average time taken to process an application for registration (weeks)	6	2	40.0%	Required documents not submitted on time by applicants
	S2: Supervision of associations and trade unions to ensure compliance with relevant legislation	SS1: Number of inspections carried out	2,000	2,182	100.0%	
PROGRAMME 544: Employment Facilitation						
Outcome: Matching demand with supply on the employment market						
Employment Division	S1: Placement of jobseekers, including laid-off workers seeking employment	SS1: Number of jobseekers/ unemployed placed	1,200	1,415	100.0%	
		SS2: % placement of laid off workers seeking employment	32%	30%	90.0%	
	S2: Provision of Skilled pool of human resource to match industry needs	SS1: Number of unemployed jobseekers replacing work permit holders	6,000	0	0.0%	
	S3: Granting of work permits to foreign workers	SS1: % of work permits finalised within 2 weeks	40%	44%	100.0%	
ATTORNEY GENERAL'S OFFICE						
PROGRAMME 561: Policy and Management for Legal and Drafting Services						
Outcome: A system of law compliant with the Constitution of Mauritius, international law, and human rights.						
Office of the Solicitor General and Administration	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guideline submitted.	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable.	100%	100%	100.0%	
		SS3: % of requests acknowledged within 5 working days.	90%	90%	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 562: Legal Advisory and Representation						
Outcome: Timely, fair and independent legal advisory work and representation.						
SUB-PROGRAMME 56201: Civil Advisory and Litigation						
Administrative and Advisory Unit	S1: Legal advisory services to Government.	SS1: Average time for tendering legal advice, subject to complexity, availability of information and expertise (days).	10	10	100.0%	
SUB-PROGRAMME 56202: Legislative Drafting and Law Revision						
Drafting and Law Revision Unit	S1: Drafting of legislative texts.	SS1: Average time for drafting clear and simple legislations, subject to complexity, availability of information and expertise (weeks).	6	6	100.0%	
PROGRAMME 563 : Law Reform and Development						
Outcome: Laws of Mauritius made responsive to societal needs.						
Law Reform Commission	S1: Law review and reform services	SS1: Minimum number of papers and reports produced, containing recommendations for reforms.	9	9	100.0%	
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	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted.	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published time table.	100%	100%	100.0%	
		SS3: % of requests acknowledged within 5 working days.	90%	90%	100.0%	
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	S1: Tourism Signage.	SS1: Tourism signage programme Route 8: Quatre Bornes to Le Pouce & Quatre Bornes to Creve Coeur	100%	50%	50.0%	
	S2: Improved and diversified tourism product	SS1: Port Louis Heritage Trail (Phase I) developed	100%	100%	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
SUB-PROGRAMME 34202: Regulation & Control of Tourism Related Activities						
Tourism Authority	S1: Licensing of Tourist Enterprises & Pleasure Crafts	SS1: Number of working days to process applications in at least 75 % of cases.	10	10	100.0%	
	S2: Inspections of tourist enterprises	SS1: Number of bungalows, villas & tourist establishments inspected to ensure compliance with licences issued.	1200	1095	92.0%	
PROGRAMME 343: Destination Promotion						
Outcome: Mauritius maintained as a prime holiday and up market destination.						
SUB-PROGRAMME 34301: Country Promotion						
Mauritius Tourism Promotion Authority (MTPA)	S1: Campaigns in source, niche and emerging markets.	SS1: Marketing campaigns to be carried out in existing, emerging and new markets.	14	14	100.0%	
		SS2: Number of fairs, workshops, exhibitions, roadshows conducted in target countries (France, UK, Germany, Italy, India, Russia, China, South Africa, etc)	21	53	100.0%	
PROGRAMME 344: Promotion of Leisure						
Outcome: Improved access to affordable leisure facilities and services.						
Leisure Unit	S1: Organisation and promotion of leisure activities/events.	SS1: Number of activities / events organised / promoted.	22	22	100.0%	
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	S1: Policy and Management Services	SS1: Preparation and update of PBB Strategic Plan	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	100%	100.0%	
	S2: Implementation of E-Health Plan	SS1: Percentage implementation (cumulative)	20%	10%	50.0%	
	S3: Improvement in efficiency of health services delivery	SS1: Total measures on Efficiency gains implemented (as per Action Plan)	15%	7%	47.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 582 : Curative Services						
Outcomes: Access to cost-effective quality care in hospitals.						
SUB-PROGRAMME 58201: Hospital Services and High-Tech Medicine						
Hospitals	S1 : Medical and surgical services	SS1: No. of patients on waiting list for surgeries at Cardiac Centre	90	94	95.6%	
		SS2: Number of patients on waiting list for surgeries at S. Bharati Eye Hospital	1,400	2,075	51.8%	
		SS3: No. of patients on waiting list for surgeries at other hospitals	2,700	2,563	100.0%	
		SS4: Number of patients referred abroad for treatment	180	112	100.0%	
		SS5: SAMU Services coverage within community	95%	95%	100.0%	
	S2: Specialised Services for non emergency care	SS1: Average access time (weeks) to specialised services	3.60	4.00	89.8%	
Hospital Dental Services	S3: Dental/ Specialised Services	SS1: Attendances at dental clinics in hospitals	118,000	118,188	100.0%	
SUB-PROGRAMME 58202 : Ayurvedic Medicine						
Traditional Medicine Unit	S1: Ayurvedic Medicine	SS1: Attendances at ayurvedic clinics	50,000	55,928	100.0%	
PROGRAMME 583 : Primary Health Care and Public Health						
Outcomes:						
Area Health Centres/ Community Health Centres /Medi-Clinics/ Community Hospitals	S1: Primary Health care services	SS1: % of patients seen by Doctors at Primary Health Centres	49.00%	48.30%	98.6%	
		SS2: Immunisation coverage as percentage of live births	90%	91%	100.0%	
Dental Clinics	S2: Dental Services	SS1: Attendances at dental clinics	213,000	240,490	100.0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
SUB-PROGRAMME 58302 : Public Health Services						
Communicable Disease Control Unit (CDCU) Health Inspectorate	S1: Surveillance Services	SS1: Coverage of incoming passengers from high-risk countries	95%	89.6%	90.0%	Malaria (89.4%), Chikungunya (89.3%), Dengue (90%)
Health Inspectorate/ Government Analyst Division	S2: Monitoring of food premises for food control and safety	SS1: No. of visits to public and private premises to monitor sanitary condition	115,000	130,679	100.0%	
PROGRAMME 584 : Treatment and Prevention of HIV and AIDS						
Outcome: Spread of HIV and AIDS reversed in accordance with the UN Health-Related Millennium Development Goals.						
AIDS Unit	S1: AIDS Prevention Services	SS1: Number of PLWHAs on Antiretroviral drugs (cumulative)	1,200	1,906	100.0%	
		SS2: Number of people on Methadone Substitution Therapy (cumulative)	6,000	5,892	98.2%	
		SS3: Number of people covered by Needle Exchange Programme (cumulative)	2,500	2,142	85.7%	
PROGRAMME 585: Promoting Quality of Life and Prevention and Control of Non Communicable Diseases						
Outcome: Control of Non-Communicable Diseases enhanced						
Headquarters and NCD Unit	S1: Education and early detection of NCDs and their risk factors in targeted population	SS1: Number of new adults reached by mobile clinics at worksites, at community level and screening of breast and cervical cancer	143,000	65,720	46.0%	
		SS2: Number of Form III, Lower VI and of MITD students screened	25,000	26,074	82.4%	
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	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	May	May	100.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	85%	85.0%	
		SS3: % of requests acknowledged within 5 working days	90%	90%	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 602: Industrial Development						
Outcome: Output of the manufacturing sector increased (excluding sugar milling and small establishments) from Rs107.5 billion in 2010 to						
SUB-PROGRAMME 60201: Industrial Consolidation and Diversification						
Ministry of Industry and Commerce (Industry Division)	S1: Recognition of excellence in business	SS1: Number of participants in the Mauritius Business Excellence Award meeting the threshold qualifying criteria	125	146	100.0%	
Enterprise Mauritius	S1: Export promotion and marketing assistance	SS1: Increase in exports of Enterprises assisted by EM	5%	5.0%	100.0%	60% of enterprises assisted achieved the target of 5% increase in exports during the period Jan-May 2012.
		SS2: Number of SMEs assisted in export promotion and marketing	225	482	100.0%	
SUB-PROGRAMME 60203: Assaying and Marking of Jewellery						
Assay Office	S1: Inspection Services to ensure compliance with the Jewellery Act (Total of 563 registered jewelers)	SS1: % of total jewelers visited	75%	76.0%	100.0%	396 Visits - 524 registered jewelers as at 31 December 2012. (76%)
SUB-PROGRAMME 60204: Quality Enhancement, Accreditation and Conformity Assessments						
MAURITAS	S1: Maintenance of Accreditation certificates	SS1: Number of surveillance visits effected	20	20	100.0%	
Mauritius Standards Bureau	S1: Development and application of demand driven standards	SS1: % increase in number of demand driven standards developed (target of 500 by 2015)	77%	82.4%	100.0%	
PROGRAMME 603: Trade Development						
Outcome: First position on the MO Ibrahim Index in Africa maintained						
SUB-PROGRAMME 60301: Fair Trading Practices						
Commerce Division	S1: Facilitation of Trade	SS1: Number of permits eliminated	5	6	100.0%	
SUB-PROGRAMME 60302: Compliance to Import & Export Trade Regulations						
Trade Division	S1: Issue of Import Permits	SS1: Maximum number of working days to issue import permits	3	3	100.0%	
SUB-PROGRAMME 60303: Legal Metrology Services						
Legal Metrology Services	S1: Compliance testing of measuring instruments used in trade and pre-packed commodities	SS1: number of compliance tests undertaken	16,700	14,824	89.0%	

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DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 525: Consumer Protection and Market Surveillance						
Outcome: Empowered and knowledgeable citizens and a commercial environment free from anti-competitive practices						
SUB-PROGRAMME 52501: Promotion and Protection of the Rights of the Consumer						
Consumer Protection Unit	S1: Protection of consumers.	SS1: Number of control checks at trade premises	7,000	7,612	100.0%	
Price Observatory	S1: Increased competition within outlets	SS1: % reduction in price of sets of 60 target products.	6%	5%	78.0%	
SUB-PROGRAMME 52502: Price Control						
Price Fixing Unit	S1: Price recommendation of goods under maximum mark-up system	SS1: Maximum number of days for recommending prices	3	3	100.0%	
SUB-PROGRAMME 52503: Citizens Charter						
Citizens Charter Unit	S1: Facilitation services for elaboration and upgrading of Customer/Citizens' Charters	SS1: Number of Customer/ Citizens Charters facilitated in Ministries/ Departments and Parastatals	18	Nil	0.0%	
MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT						
PROGRAMME 731: Policy and Strategy for Social Integration and Economic Empowerment						
Outcome: Poverty alleviated and social progress for the poor and vulnerable						
Office of the Minister , Office of the Permanent Secretary and Administration	S1: Policy and Management Services.	SS1: PBB Strategic Plan in line with guidelines submitted	May	June	92.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	75%	75.0%	
		SS3: % of requests acknowledged within 5 working days	90%	90%	100.0%	
		SS4: Formulation of a National Action Plan for the integration of vulnerable groups	July	November	57.0%	
PROGRAMME 363: Socio-Economic Empowerment and Widening the Circle of Opportunities						
Outcome: Number of absolute poor halved by 2015						
National Empowerment Foundation	S1: Provision of basic shelter to the homeless and vulnerable families	SS1: Number of families provided with emergency basic shelter	475	543	100.0%	
		SS2: Number of families provided with a decent housing unit	700	284	41.0%	
	S2: Assistance to needy children in deprived regions	SS1: Number of needy children(3-5 yrs*) provided with meals and transport	2500	2097	84.0%	
	S3: Empowerment and training of the absolute poor	SS1: Number of persons below the School Certificate level, placed and trained	1000	715	71.5%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
National Empowerment Foundation (Contd.)		SS2: Percentage of persons who have completed placement and secured employment	77%	100%	100.0%	
MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES						
PROGRAMME 701: Policy and Management for Business, Enterprise, Cooperatives and Consumer Protection						
Outcome: 10% Increase in the share of SMEs and Cooperatives in the GDP by 2014						
Office of the Minister; Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted	May	July	80.0%	
		SS2: % of relevant budget measures implemented according to published timetable	100%	75%	75%	
		SS3: % of requests acknowledged within 5 working days	90%	80%	88.0%	
PROGRAMME 703: SME Development and Competitiveness						
Outcome: Total output of the Enterprise sector to reach Rs100 billion by 2014						
Mauritius Business Growth Scheme Unit	S1: Assistance to SMEs to grow and become globally competitive	SS1: % of companies achieving higher growth rates with MBGS assistance	65%	58.8	75.0%	
Business Enterprise Division	S1: Improved efficiency of import/export related permits and regulations	SS1: Number of Non-Tariff Measures reviewed.	24	26	100.0%	
	S2: Improved efficiency in delivery of SME business development services	SS1: Consolidation of Agencies providing support to SMEs.	June	0	0.0%	An Inter Agency Strategic Coordination Committee (IASCC) was set up in December 2012.
PROGRAMME 604: Promotion and Development of Cooperatives						
Outcome: Increase in turnover of cooperative societies by 10% from 2010 (Rs 4.1 billion) to 2014						
Sub-Programme: 60401: Registration and administration of Cooperatives						
Cooperative Societies Unit	S1: Auditing and monitoring of cooperatives	SS1: % of cooperative societies receiving unqualified audit	94%	100%	100%	
SUB-PROGRAMME 60402: Promotion of Cooperative Entrepreneurship						
Cooperative Development Unit	S1: Assistance for better/professional management of cooperative societies	SS1: Number of cooperative societies assisted in project conception and management	46%	46%	100%	

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OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
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	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted.	May	June	92.0%	
		SS2: % of relevant budget measures implemented according to published timetable.	100%	96.0%	96.0%	Prog 522: 84.1% Prog: 523: 146.1% Prog: 524 : 171.2% Prog 526: 108.8%
		SS3: % of requests acknowledged within 5 working days.	90%	81%	90.0%	
PROGRAMME 522: Women's Empowerment and Gender Mainstreaming						
Outcome: Socially, economically and politically empowered women						
Gender Unit	S1: Implementation of programmes in line with international commitments on women's empowerment and gender equality	SS1: Number of women sensitised on social, economic and political empowerment	52,990	54,568	100.0%	
		S2: Provision of technical assistance to all Ministries for gender sensitive policy formulation	SS1: Number of Gender Cells established	6	4	67.0%
		SS2: Number of sectoral gender policies formulated	4	4	100.0%	
	S3: Support to the National Platform of Women in Politics	SS1: Number of women with enhanced capacity to join politics	300	200	67.0%	
PROGRAMME 523: Child Protection, Welfare and Development						
Outcome: A conducive environment for the healthy psychological, intellectual and physical development of children						
Child Development Unit	S1: Provision of care to children victims of violence.	SS1: Percentage of new cases provided with immediate protection and emergency services	55%	72%	100.0%	
		SS2: Number of home visits carried out on existing cases	10,000	12,400	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
Child Development Unit (Contd.)	S2: Children victims of violence provided with support services for re-integration in society.	SS1: Number of children placed in Alternative Care, Foster Care, and under Mentoring Programme and Tardy Declaration of Birth	1500	1466	98.0%	
	S3: Preventive/development programme to promote child protection, development and welfare	SS1: Number of children and adults reached through Community/ District Child Protection Programme, School Child Protection Clubs and Children's Clubs	13,500	33,109	100.0%	
	S4: Licensing and monitoring of Child Day Care Institutions	SS1: Number of visits carried out	500	688	100.0%	
	S5: Implementation of the National Parental Empowerment Programme	SS1: Number of Parents reached out through the Ecole des Parents Project	1200	892	75.0%	
PROGRAMME 524: Family Welfare and Protection from Domestic Violence						
Outcome: Social Cohesion and harmony achieved through family –focused economic and social policies and family values that are gender						
Family Welfare and Protection Unit	S1: Implementation of the National Action Plan to combat domestic violence	SS1: Cumulative percentage implementation of recommended actions of the National Action Plan to Combat Domestic Violence	100%	94%	94.0%	
	S2: Implementation of the National Action Plan on the Family	SS1: Cumulative percentage implementation of the National Action Plan on the Family	55%	55%	100.0%	
	S3: Sensitisation on gender-based violence and family issues	SS1: Number of men, women, and youth sensitised on gender-based violence and family issues	8,000.0	25,579.0	100.0%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks
		Service Standards (Indicators)	2012 Targets			
PROGRAMME 526: Social Welfare Community-Based Activities						
Outcome: Enhanced Welfare of citizens through community-based programmes and recreational/leisure activities						
Social Welfare Division	S1:Provision of services and outreach facilities at SWCs	SS1: No. of persons involved in educational programmes and recreational /leisure activities	31,000	37,600	100.0%	
		SS2: No. of persons involved in vocational skills/capacity building and trained in income generating activities	52,000	57,400	100.0%	
Sugar Industry Labour Welfare Fund	S2: Provision of community development programmes at Community Centres	SS1: No. of participants in recreative and supportive programmes on social cohesion, unity, peace and harmony	183,000	185,000	100.0%	
		SS2: No. of participants in programmes on Community Awareness, Economic Empowerment and IT Literacy	125,000	128,000	100.0%	
MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS						
PROGRAMME 301: Civil Service Policy and Management						
Outcome: A Modern and efficient Public Service oriented towards excellence						
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan in line with guidelines submitted.	May	Aug	68.0%	
		SS2: % of relevant budget measures implemented according to published timetable.	100%	100%	100.0%	
		SS3: % of requests acknowledged within 5 working days.	90%	90%	100.0%	
Civil Service Administration	S2: Provision of Computerised Registry System and HRMIS	SS1: % of sites where corrective measures taken following audit of registry aystem.	50%	50%	100%	
		SS2: Development of an integrated HRMIS	Pilot implementation in MCSAR and other key sites	0%	0%	
	S3: Civil Service Reforms	SS1:Civil Service Reform Strategy	Develop ment	Development	100%	

**PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND
OUTPUTS DELIVERED - 2012**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE		Achievement	% Achievement	Remarks	
		Service Standards (Indicators)	2012 Targets				
PROGRAMME 302: Administrative Reforms in the Civil Service							
Outcome: Excellence in the delivery of timely and quality public services							
Administrative Reforms Division	S1: Sensitization of Officers on the Code of Ethics and values and norms of the Civil Service	SS1: Number of officers to be sensitised.	1400	1410	100.0%		
		S2: Improve the quality of public services	SS1: Facilitate ISO Certification (New Projects)	10	6	60.0%	
			SS2: Number of organisations where processes implemented to improve service delivery	12	12	100.0%	
			SS3: Number of organisations participating in the Public Service Excellence Award.	37	37	100.0%	
PROGRAMME 303: Human Resource Development and Capacity Building							
Outcome: Timely and quality service to users and improvements in the life of citizens.							
Human Resource Development Division	S1: Capacity Building	SS1: Number of officers trained.	3000	2653	89.0%		
		SS2: Curricula development and operationalisation of the Civil Service College through outsourcing	April	November	41.9%		
PROGRAMME 304: Human Resource Management							
SUB-PROGRAMME 30401: Management of Human Resources							
Outcome: Improved service delivery across the Civil Service in a safe and healthy work environment							
Human Resource Management Division	S1: Strategic Human Resource Planning	SS1: Human Resource Strategy completed	Dec	Dec	100.0%		
		SS2: Number of Ministries where manpower assessment completed.	10	4	40.0%		
		SS3: Evaluation of the current PMS and pilot implementation of the revised system.	Draft Report	Draft Report	100.0%		
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	S1: A safer and healthier work environment	SS1: Number of safety audits carried out	1000	792	79.2%		
		SS2: Coverage of enhancement of work environment	90%	90%	100.0%		

22 April 2013

J. VALAYTHEN
Accountant-General