

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

THE JUDICIARY					
PROGRAMME 021: Administration of Justice					
Outcome: A modern, impartial and transparent justice system that upholds the rule of law in a timely manner.					
Outcome Indicator			2013 Target	Achievement	Remarks
Percentage of judgements delivered within 60 days			35		Data not available
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Chief Justice, Office of the Master and Registrar and Administration	S1: Policy and Management Services.	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	-	
		SS2: % of relevant budget measures implemented according to published timetable	100%	100%	
		SS3: % of requests acknowledged within 5 working days	90%	92%	
		SS4: Time taken to deliver judgement in new cases (months)	12		Data not available
		SS5: Time taken to clear backlog of cases where judgements have to be delivered (months)	12		Data not available
The Judiciary	S1: Electronic Filing and Case Management through the Internet	SS1: Average processing time (in days) for readiness per civil case	150	210	E-filing system not yet implemented
	S2: Mediation Services	SS1: Percentage of civil cases disposed through mediation (No. of cases dealt with/No. of cases disposed).	55%	56.5%	
	S3: Resolution of cases at the Court of Appeal	SS1: Percentage of <i>in forma pauperis</i> cases of Appeal	10%	7.5%	Percentage depends on number of applications in forma pauperis received.
	S4: Commercial Division Services	SS1: Percentage of cases resolved within 100 days or less	40%	50.6%	
The Judiciary	S5: Institute for Judicial and Legal Studies	SS1: Number of persons trained	1,000	3,138	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

THE NATIONAL ASSEMBLY					
PROGRAMME 031: Parliamentary Affairs					
Outcome: An effective and efficient Parliamentary service					
Outcome Indicator		2013 Target	Achievement	Remarks	
Mauritius to be among the world top 20 countries out of 167 on the Democracy index		23		Mauritius ranked 18 in 2012 index; 2013 data not available	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
National Assembly	S1: Policy and Management Services.	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of requests acknowledged within 5 working days	90%	90%	
	S2: Carry out Parliamentary work and rendering it accessible to the Parliamentarians and all the other actors of public life.	SS1: Maximum time taken for gazetting of Acts of Parliament (days).	5	5	
	S3: Improve support and information management to Parliamentarians	SS1: Installation of Electronic Document Management System, WIFI zone for Parliamentarians and secured system of itabs in the chambers (completion)	Sept	Sept	
THE NATIONAL AUDIT OFFICE					
PROGRAMME 041: External Audit					
Outcome : An external audit service that meets the expectations of the National Assembly and other stakeholders					
Outcome Indicator		2013 Target	Achievement	Remarks	
% of recommendations in Audit Reports implemented		60	60		

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

SUB-PROGRAMME 04101: Regulatory Audit					
National Audit Office (NAO)	S1: Policy and Management Services.	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of requests acknowledged within 5 working days	95%	95%	
	S2 :Interim Audits in Ministries, Departments , Rodrigues Regional Assembly, Statutory Bodies and Local Authorities.	SS1: Timely submission of the management letters to auditees	September	September	
		SS2: Follow up on recommendations in management letters.	November	November	
	S3 :Audits and Assurances services to Ministries and Departments and Rodrigues Regional Assembly.	SS1: Timely submission of the annual Audit Report to the National Assembly.	June - 2012 Report	June	
	S4:Audits of financial statements of Statutory Bodies .	SS1: Percentage of submitted financial statements audited and certified within 6 months of submission.	80%	80%	
	S5: Audit of Financial Statements of Special Funds and Donor Agencies .	SS1: Percentage of submitted financial statements audited and certified.	80%	80%	
S6: Audit of Financial Statements of Local Authorities .	SS1: Percentage of financial statements submitted audited and certified	100%	90%	Financial Statements were returned to clients for amendments prior to certification	
SUB-PROGRAMME 04102: Performance Audit					
National Audit Office (NAO)	S1: Performance Audits.	SS1: Number of Performance Audit Report issued annually.	5	5	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

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.					
Outcome Indicator			2013 Target	Achievement	Remarks
Ministries and Departments' requests attended to within an average of 3 months			60%	60%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
DFSC	S1: Policy and Management Services.	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of requests acknowledged within 5 working days	95%	95%	
Recruitment Division	S2: Recruitment of public officers.	SS1: Time taken for processing recruitment (weeks).	40	42	
Scrutiny Division	S3: Approval of Schemes of service submitted to the Ministry of Civil Service and Administrative Reforms for prescription	SS1: Time taken for approving schemes of service (weeks)	11	11	
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.					
Outcome Indicator			2013 Target	Achievement	Remarks
% of justified complaints received and finalised during the same year			63%	69.3%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Ombudsman's Office	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
Ombudsman's Office	S1: Policy and Management Services	SS2: % of requests acknowledged within 5 working days	95%	97%	
		S2: Addressing maladministration complaints in the public sector.	SS1: Proportion of outstanding complaints for previous years finalised in the current year	78%	85.3%

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

ELECTORAL COMMISSIONER'S OFFICE					
PROGRAMME 081: Electoral Services					
Outcome: An impartial, transparent and effective electoral process					
Outcome Indicator			2013 Target	Achievement	Remarks
Election Observation report from International and Regional Organisations assessing how free and fair are our elections.			-	-	No elections were carried out in 2013
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Electoral Commissioner's Office	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of requests acknowledged within 5 working days	100%	100%	
	S2: Compilation of registers and organisation of elections	SS1: Annual compilation of registers	Aug	Aug	
		SS2: Preparedness as per legislation governing the conduct of elections	90%	100%	
EMPLOYMENT RELATIONS TRIBUNAL					
PROGRAMME 091: Industrial Dispute Resolutions					
Outcome: Maintain the principles of good and harmonious industrial relations.					
Outcome Indicator			2013 Target	Achievement	Remarks
Number of cases disposed of during the year			125	123	
Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	May	
		SS2: % of requests acknowledged within 5 working days	95%	95%	
Employment Relations Tribunal	S2: Arbitrating and settling industrial disputes.	SS1: Percentage of cases disposed of within the time limits as provided by law.	54%	76%	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

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.					
Outcome Indicator			2013 Target	Achievement	Remarks
Percentage of local authorities recommendations processed within an average period of 3 months.			85%	82.5%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Local Government Service Commission	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	July	
		SS2: % of requests acknowledged within 5 working days	95%	92%	
	S2: Recruitment/ Promotion in the Local Government Service.	SS1: Average processing time of applications (weeks)	21	22	Delays occur due to the re-processing of recommendations of responsible officers or pending the receipt of appropriate clearances.
	S3: Settlement of human resource-related issues in the Local Government Service.	SS1: Average processing time for the settlement of human resource related issues (weeks)	9	10	
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.					
Outcome Indicator			2013 Target	Achievement	Remarks
% of complaints solved			94%	83%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Independent Broadcasting Authority	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of requests acknowledged within 5 working days	91%	95%	
	S2: Monitoring of programme content	SS1: Number of programme hours monitored (Radio)	14,664	14,700	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

NATIONAL HUMAN RIGHTS COMMISSION					
PROGRAMME 141: Protection and Promotion of Human Rights.					
Outcome: Human Rights Safeguarded					
Outcome Indicator		2013 Target	Achievement	Remarks	
Dealing with cases relating to alleged violation of human rights within four months		77%			
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
National Human Rights Commission	S1: Policy and Management Services.	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		Data not available
		SS2: % of requests acknowledged within 5 working days	95%	99%	
	S2: Human Rights protection - The number of complaints may go up if there is more public awareness of human rights. On the other hand the number of complaints against Police may go down if the police are more conscious of human rights when dealing with the public.	SS1: % of cases resolved	77%	61%	
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.					
Outcome Indicator		2013 Target	Achievement	Remarks	
% of cases investigated and disposed of within 90 days		75%	76%		

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Ombudsperson for Children's Office	S1:Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of requests acknowledged within 5 working days	100%	100%	
	S2: Investigation of Cases	SS1:Average time taken (months)	3.8	3.8	
	S3: Sensitisation	SS1:No. of people sensitised	2,700	3,064	
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					
Outcome Indicator			2013 Target	Achievement	Remarks
% of files processed and cases lodged			90	85	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Director of Public Prosecutions (DPP).	S1:Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	August	
		SS2: % of relevant budget measures implemented according to published timetable	100%	Not applicable	
		SS3: % of requests acknowledged within 5 working days	90%	95%	
Sub-Programme 16101 : Prosecution Services					
Director of Public Prosecutions (DPP).	S1: Advice on criminal investigations.	SS1:% of files processed within 8 weeks (depending on complexity, availability of information and expertise).	90%	90%	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

Sub-Programme 16102 : Asset Recovery					
Director of Public Prosecutions DPP	S1: Recover ill-gotten assets through legal actions.	SS1: % of files processed within 8 weeks (depending on complexity, availability of information and expertise).	90%	90%	
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%	100%	
PUBLIC BODIES APPEAL TRIBUNAL					
PROGRAMME 171: Determination of Appeals by Public Officers					
Outcome: Redress provided to aggrieved Public Officers efficiently					
Outcome Indicator			2013 Target	Achievement	Remarks
% of justified cases settled within 6 months			75%	36.1%	138 appeals from Rodrigues have been heard in December 2013 and yet to be determined.
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Public Bodies Appeal Tribunal	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of requests acknowledged within 5 working days	96%	100%	
	S2: Hearing and Determination of Appeals	SS1: Disposal rate of cases	90%	36.1%	
PRIME MINISTER'S OFFICE					
PROGRAMME 201: Prime Minister's Office					
Outcome: Establish a fair and modern society in which rights and liberties of individuals are respected and upheld; and each citizen can develop his potential to the best of his abilities.					
Outcome Indicator			2013 Target	Achievement	Remarks
Mauritius ranking on the Mo Ibrahim Index of African Governance			1st	1st	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Secretary to Cabinet and Head of the Civil Service and Administration	S1: Policy and Management	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of relevant budget measures implemented according to published timetable	100%	70%	Some projects delayed (e.g CCTV street Surveillance for BB RH & QB was referred to the IRP)
		SS3: % of requests acknowledged within 5 working days	90%	90%	
SUB-PROGRAMME 20101 : Cabinet Office					
Mauritius Oceanography Institute	S1: Applied research and programmes in Oceanography	SS1: % of projects completed within set time frame	80%	83.10%	
SUB-PROGRAMME 20103: Defence and Home Affairs					
Office of the Secretary for Home Affairs	S1: Issue of Certificates of Nationality; Certificates of Registration as Mauritian Citizen; Authorization to invest/purchase property; and Residence Permits	SS1: % of applications processed/approved within set time frame	85%	78%	Increase in the number of applications received during the recent years, incomplete submissions and complexity of some cases requiring further consultations result in delays.
	S2: Implementation of Civic Education Programme	SS1: Number of youth coached	400	313	Only 313 youths turned up to enroll for the civic education training/ programmes
Competition Commission	S1: Enforce the Competition Act to make Mauritian business more competitive for the benefit of consumers and businesses	SS1: Ratio of benefits toward consumers to CCM's budget as per methodology of the Office of Fair Trading (UK)	>5	-	One investigation completed, however no data available yet to compute benefits. Vacant position for Executive Director resulted in freezing of all investigations.

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

SUB-PROGRAMME 20105: Office of Public Sector Governance					
Office of Public Sector Governance	S1: Monitoring and Restructuring of SOEs	SS1: Number of SOEs restructured as per approved plan	5	5	
	S2: Implementation of an online Parastatal Information Management System	SS1: Number of SOEs joining the system	5	27	
SUB-PROGRAMME 20106: Equal Opportunities Commission					
Equal Opportunities Commission	S1: Investigation in complaints in relation to discrimination	SS1: Number of complaints received	1,000	448 (including Rodrigues)	
	S2: Implementation of Sentization programmes	SS1: Number of persons sensitized	2,500	5,877	
PROGRAMME 311: Rodrigues Development					
Outcome: Improved level of development in the Island of Rodrigues					
Outcome Indicator			2013 Target	Achievement	Remarks
Relative Development Index (RDI) for the Island of Rodrigues as calculated by Statistics Mauritius			0.59	-	Data for 2013 not available
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Rodrigues Division	S1: Provision of services to the Rodrigues Regional Assembly	SS1: Disbursement of funds approved in the budget and within parameters set by Government within number of working days of receipt of request	5	5	
GOVERNMENT INFORMATION SERVICES					
PROGRAMME 211: Government Information Service and Provision of International News					
Outcome : Provision of relevant, factual and objective information on Government policies, actions and projects to enhance public awareness and enlist their support.					
Outcome Indicator			2013 Target	Achievement	Remarks
Reach the population by publicising a wider range of issues of public interest through web portal.			50%	100%	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Government Information Service	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	May	
		SS2: % of requests acknowledged within 5 working days	96%	95%	
	S2: Coverage of government activities, projects and provision of international news	SS1: Provision of news, publications and Audio-Visual support:	3,552	4,023	
		o/w Photos	1,200	1,248	
		o/w Conferencing	260	327	
	SS2: Per cent of Computerisation of:	(a) Documentation Unit	25%	-	Technical constraint - new system at Ebene cannot capture data
(b) Press/Publicity unit		5%	-	High workload and lack of appropriate staff	
FORENSIC SCIENCE LABORATORY					
PROGRAMME 221: Provision for Forensic Services					
Outcome: Effective resolution of criminal cases through the provision of scientific evidence					
Outcome Indicator			2013 Target	Achievement	Remarks
% accuracy rate of all criminal laboratory work			90%	90%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Forensic Services	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of requests acknowledged within 5 working days	96%	100%	
	S2: Implementation of the DNA Identification Act	SS1: Number of DNA samples processed and stored for Convict database	2,100	2,700	DNA database is continuously being uploaded with additional profiles
	S3: Preventative action against Drug trafficking and abuse	SS1: Establishment of Drug intelligence database	30%	30%	
	S4: Surveillance and Maintenance of ISO Standards	SS1: % of tests accredited	50%	50%	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

PAY RESEARCH BUREAU					
PROGRAMME 231: Public Sector Compensation and HRM Policy and Strategy					
Outcome: Ensuring that appropriate salary and grading structures, organisational structures and conditions of service are put in place for an efficient and effective service					
Outcome Indicator			2013 Target	Achievement	Remarks
Percentage of implementation of the recommendations contained in the 2013 PRB Report and Errors and Omissions Report			100%	Not applicable	PRB did not prepare the Errors and Omissions Report in 2013
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Pay Research Bureau	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	July	
		SS2: % of requests acknowledged within 5 working days	100%	-	PRB has set its own deadline based on nature of requests.
	S2: Report on salary grading structures, organisational structures and Conditions of Employment in the Public Sector	SS1: Timely submission of ad hoc reports on salary and grading structures (Average number of days)	9	9	
		SS2: Organisational structures (days)	21	-	No cases received
		SS3: Interpretation/ Clarification of recommendations (days)	5	5	
CIVIL STATUS DIVISION					
PROGRAMME 241: Civil Status Affairs					
Outcome: An efficient and effective, customer-oriented service with a fraud proof system.					
Outcome Indicator			2013 Target	Achievement	Remarks
% of population with an electronic fraud proof ID card			10%	9%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Civil Status Division	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of requests acknowledged within 5 working days	95%	98%	
	S2: Timely Delivery of Civil Status Services	SS1: Percentage of birth, marriage and death certificates issued within 1 day.	100%	100%	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

EXTERNAL COMMUNICATIONS					
PROGRAMME 345: Civil Aviation and Port Development					
Outcome: Efficient, modern, safe and secure civil aviation and port services to promote and support economic growth.					
Outcome Indicator		2013 Target	Achievement	Remarks	
(1) Transshipment volume using 2011 data as baseline (TEUs)		177,000	136,026	Downscaling of activities by private operator compared to 2012	
(2) Compliance rate by service providers licenced by Civil Aviation Department with regulatory requirements (Percentage)		75	75		
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
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 updated and aligned with ESTP Outcome Framework	May	July	
		SS2: % of relevant budget measures implemented according to published timetable	100	Not applicable	
		SS3: % of requests acknowledged within 5 working days	90	95	
	S2: Air Services Agreements established or reviewed	SS1: Improved connectivity with the rest of the world as determined by the number of additional BASA using 2011 as baseline	2	4	
SUB-PROGRAMME 34502: Civil Aviation Services					
Department of Civil Aviation	S1: Civil Aviation regulatory functions in line with standards of the International Civil Aviation Organisation (ICAO).	SS1: Compliance rate with safety management system requirement of ICAO (Percentage)	75	75	
	S2: Provision of air navigation services to ensure that aircrafts arrive and depart Mauritian airport, as well as overfly the Mauritian airspace, safely and efficiently.	SS1: Reliability factor of air navigation services (Percentage)	99.9	99.9	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

POLICE FORCE					
PROGRAMME 261: Security Policy and Management					
Outcome: Law and Order maintained					
Outcome Indicator			2013 Target	Achievement	Remarks
Offence rate per 1000 population			34		Data will be available in June 2014
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Administration (Police Headquarters, Police Standards Department, Police Planning and Reform Unit Divisional & Branch Headquarters)	S1: Security policy and management services.	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	July	
		SS2: % of relevant budget measures implemented according to published timetable	100%	-	
		SS3: % of requests acknowledged within 5 working days	95%	90%	
		SS4: % of requests/calls (chanelled through the Police Information and Operation Room (PIOR) to police stations and units on ground) attended within 15 minutes	65%	73%	
PROGRAMME 262: Community Safety and Security					
Outcome: Improved community well-being and quality of life					
Outcome Indicator			2013 Target	Achievement	Remarks
Crime rate per 1000 population			3		Data will be available in June 2014
Rate of fatal road accidents per 100,000 vehicles			32.5	31.5	Based on Statistics Mauritius - Fatality rate per 1,000 registered motor vehicles : 0.315

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
SUB-PROGRAMME 26201: Crime Control and Investigation					
Police Divisions (incl Regular Police, DCID, ERS, DSU, DCIU, DTP, CPO)	S1: Investigation of crime	SS1: Reduction in number of larcenies with aggravating circumstances	50	77	
		SS2: % of investigations of cases (crime and misdemeanour) completed and disposed within 12 months	70%	67.5%	
SUB-PROGRAMME 26204: Combating Drugs					
Anti Drugs and Smuggling Units (ADSU)	S1: Combating illegal drug activities through intelligence-led targeted operations.	SS1: % of drugs related operations (Heroin, Cannabis, Subutex, etc.) resulting in indictment	70%	70%	
PROGRAMME 263: Emergency, Disaster Management and Surveillance					
Outcome: Public safety safeguarded during emergencies, disasters and social unrest					
Outcome Indicator			2013 Target	Achievement	Remarks
% of cases where Public is satisfied with police response as measured with complaints to the Police Department			90%	>90%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
SUB-PROGRAMME 26301: Disaster Management and Emergency Rescue					
Special Mobile Force	S1: Inland search and rescue services and public Order	SS1: % of emergency calls responded within 15 minutes	85%	100%	
SUB-PROGRAMME 26302: Public Order Policing					
Special Support Unit	S1: Maintenance of Public Order.	SS1: % of requests/calls attended to within a 15-minute reaction time	85%	100%	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

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, including search and rescue operations.	S1: Hours of air-borne surveillance.	725	730	
		S2: Hours of sea-borne surveillance.	1,200	1,272	
GOVERNMENT PRINTING DEPARTMENT					
PROGRAMME 271: Government Printing Services					
Outcome: Timely delivery of high quality and cost efficient printing services for government and public enterprises					
Outcome Indicator			2013 Target	Achievement	Remarks
Satisfaction survey in terms of cost effectiveness, quality and timely delivery			60%		Data not available
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Government Printing Services	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	May	
		SS2: Percentage of requests acknowledged within 5 working days	96%	100%	
	S2: Printing and Binding Services	SS1: Percentage increase in production capacity	5%	5%	
METEOROLOGICAL SERVICES					
PROGRAMME 281: Meteorological Services					
Outcome: Reliable meteorological services for the protection of life and property					
Outcome Indicator			2013 Target	Achievement	Remarks
Timely provision of information on meteorological hazards and phenomena			95%	95%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Main Meteorological office	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	Dec	
		SS2: % of requests acknowledged within 5 working days	91%	91%	
	S2: Meteorological Services	SS1: Accuracy of weather forecasts	89%	89%	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

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.					
Outcome Indicator			2013 Target	Achievement	Remarks
Reduction of percentage of convicts admitted to prison for more than once in the past			82%	67%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Commissioner of Prisons and Administration	S1: Prisons policy	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	June	
		SS2: % of relevant budget measures implemented according to published timetable	100%	Not applicable	
		SS3: % of requests acknowledged within 5 working days	90%	90%	
	S2: Prisons management.	SS1: Capacity Building: Number of Prison Officers undergoing In-Service Course.	780	922	
		SS2: Average Occupancy Level (Average Number of Detainees / Number of Beds under Certified Normal Accommodation	110	103	
PROGRAMME 292: Custody and Rehabilitation of Detainees					
Outcome: Increasing range of skill development for employability on release					
Outcome Indicator			2013 Target	Achievement	Remarks
Number of training programmes with potential for employment after release from prison			4	2	Pastry Course at Petit Verger Prison and Greenhouse project at Women Prison

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Empowerment of Detainees	S1: Vocational and Skills development.	SS1: Number of detainees following Vocational Training	500	552	
		SS2: Number of detainees following Skill Development Program	600	587	
Empowerment of Detainees	S2: Education	SS1: Number of detainees following Educational programmes	225	127	Educational centre not operational; lack of infrastructure and no teacher at Richelieu Open Prison
		SS2: Success rate of Certificate of Primary Education	64%	92%	
	S3: Management of Substance Abuse	SS1: Number of detainees following Life skill Management Programme	700	545	
		SS2: Number of illicit drug dependence detainees initiated on Methadone Substitute Therapy	200	54	Detainees incarcerated in Prisons do not meet the national criteria for Methadone Induction. Hence, only some 54, as at end 2013, have been able to be induced
Reintegration of Detainees on Release	S1: Reintegration opportunities	SS1: Number of detainees released on Parole	3%	-	Not approved by the Parole Board
DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES					
PROGRAMME 441: Utility Policy, Planning and Management					
Outcome: Efficient service delivery of public utilities.					
Outcome Indicator			2013 Target	Achievement	Remarks
(i) % Energy from renewable sources consistent with optimal cost benefit of renewable versus conventional sources taking environmental externalities into account			16	18	
(ii) % progress of restructuring and merger of CWA,WMA and IA and an affermage contract with a private operator in place			25	25	
(iii) Financial sustainability of wastewater management achieved through new policy framework: revenue as a share of total operational costs (100%=sustainable)			70	50	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Deputy Prime Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of relevant budget measures implemented according to published timetable	100%	53%	Implementation of time of use tariff would be considered in the next CEB tariff revision. The framework to carry out mandatory energy audit is in progress
		SS3: % of requests acknowledged within 5 working days	95%	95%	
PROGRAMME 442: Power Services					
Outcome: Demand for electricity met with sufficient safety margin.					
Outcome Indicator			2013 Target	Achievement	Remarks
% capacity safety margin to meet peak demand.			6	6	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
CEB	S1: Ensure security of electricity supply	SS1: Total electricity generated (GWH) to meet demand	2,626	2,574	Demand has been less than forecasted
Ministry	S1: Facilitate access to electricity for vulnerable groups	SS1: Additional number of vulnerable households supplied with electricity	90	95	9 cases for Rodrigues Inclusive
PROGRAMME 443: Water Resources					
Outcome: A reliable and efficient water supply to the population.					
Outcome Indicator			2013 Target	Achievement	Remarks
Minimum guaranteed hours of water supply in a day			4	4	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Water Resources Unit & Central Water Authority	S1: Mobilisation and distribution of water	SS1: Total volume of raw water mobilised (Mm ³)	860	855	
		SS2: % of Non-Revenue Water	51	50.4	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

PROGRAMME 444: Sanitation					
Outcome: Protected aquifers in densely populated areas.					
Outcome Indicator			2013 Target	Achievement	Remarks
% of households connected to the sewerage system			22	23.1	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Wastewater Management Authority	S1: Provision of sanitation services	SS1: Cumulative number of households connected to the wastewater disposal system	81,381	81,344	
PROGRAMME 445: Radiation Protection					
Outcomes: Citizens secure against the harmful effects of ionizing radiation					
Outcome Indicator			2013 Target	Achievement	Remarks
Degree of compliance with International Standards on Safety			60%	40.5%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Radiation Protection Authority	S1: Provision of regulatory services	SS1: Percentage compliance with international standards	60	40.5	Lack of trained and experienced staff and the control of imports from Japan has hampered the progress made by RPA.
VICE-PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT					
PROGRAMME 361: Policy and Strategy for Economic Growth and Social Progress					
Outcome: Transition to a high-income country.					
Outcome Indicator			2013 Target	Achievement	Remarks
Real per capita GDP (US\$)			9,000	8,950	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
SUB-PROGRAMME 36101: Formulation and Coordination of Government Reform Strategy					
Office of the Minister, Office of the Financial Secretary, office of the Permanent Secretary	S1: Policy and Management Services.	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	Aug	
		SS2: % of relevant budget measures implemented according to published timetable	100%	92%	
		SS3: % of requests acknowledged within 5 working days	95%	98%	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

SUB-PROGRAMME 36101: Formulation and Coordination of Government Reform Strategy (Continued)					
Office of the Financial Secretary	S2: Formulation of macro-fiscal framework to underpin long-term national planning and the three-year PBB strategic plan.	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%	
		SS2: 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%	0.7%	
	S3: Formulation of an ESTP that integrates the long term sector plans of ministries with proposal including (i) human resources plan, (ii) policy reforms (iii) measures to pay 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.	50%	-	Focus in 2013 was to identify monitorable outcomes for each ministry
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)	18%	22%	
Business Development Directorate	S2: Develop a well regulated international financial services centre.	SS1: Financial Stability Board and OECD to provide overall positive assessment.	yes	yes	
	S3: Diversifying the market to sustain the growth of the financial services sector by establishing new DTAAAs and IPPAs	SS1: Number of new DTAAAs and IPPAs established	3	8	5 DTAAAs and 3 IPPAs

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

Development Cooperation & Infrastructure Directorate (DCID)/Regional Cooperation Unit	S4: Developing an implementation road map for economic transformation of the region.	SS1: Number of stakeholders (COMESA, SADC, IOC, 2 west African Countries, World Bank, AFDB, EU and development partners) to support implementation.	5	6	5 countries + World Bank
PROGRAMME 362: Public Financial Management					
Outcome: Sustainable public finances with a fair and equitable tax system that minimises distortions and supports economic growth.					
Outcome Indicator			2013 Target	Achievement	Remarks
Tax collection to GDP ratio			18%	18.6%	
Public Sector Debt (Discounted) to GDP ratio			53%	55.2%	In line with requirements of the Public Debt Management Act, Government has announced a fiscal consolidation plan to bring back public debt on a downward path to achieve the statutory target of 50% of GDP by 2018.
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
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	4%	5%	
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.	12%	11%	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

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.	8	8	
FS Office/ Programme coordination unit	S2 :Put in place a legal framework for public financial management that is comprehensive, rigorous and reinforces transparency and accountability	SS1: White paper prepared in view of preparation of the Public Finance Management Legislation	December	December	
Financial Operations Cadre	S4: Application of financial rules and regulations and budgetary discipline.	SS1: All payments processed within working days.	7	7	
SUB-PROGRAMME 36205:Resource Mobilisation and Financial Re-Engineering					
Development Cooperation & Infrastructure Directorate / Resource Mobilisation Unit	S1: 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	
PROGRAMME 364: Procurement Advisory and Contract Award Services					
Outcome: Efficient public procurement system that is fair, timely and results in obtaining value for money.					
Outcome Indicator			2013 Target	Achievement	Remarks
% of cases where the time taken for the evaluation of bids for major contracts is within 15 working days			70%	74%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
SUB-PROGRAMME 36401: Procurement Policy, Management and Advisory Services					
Procurement Policy Office (PPO)	S1: Introduce framework agreement for procurement of common use and/or repetitive items	SS1: % of common use and/or repetitive items being purchased under framework agreement	10	-	Framework agreement to be introduced in 2014 subject to identification of a lead organisation for the agreement

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

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 100,000 and Rs 10 m is less than 60 days	70%	62%	
SUB-PROGRAMME 36402: Contract Award Services					
Central Procurement Board	S1: Evaluation of bids for major contracts	SS1: % of cases where the time taken for the evaluation of bids is within 15 working days	70	74%	
PROGRAMME 365: Government Accounting and Payment Systems					
Outcome: True and fair Government Financial Statements					
Outcome Indicator			2013 Target	Achievement	Remarks
Government Financial Statements certified by the Director of Audit as being true and fair.			100%	100%	Refers to 2012 Financial statements
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
The Treasury	S1: Accounting and Reporting of the use of public funds.	SS1: Time taken for submission of preceding year financial statements to the National Audit Office (months)	5	5	
PROGRAMME 366: Provision of Statistics					
Outcome: Updated social and economic data available to support policy decision making					
Outcome Indicator			2013 Target	Achievement	Remarks
Social and economic data published as per official calendar			100%	100%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Statistics Mauritius	S1: Useful, timely and reliable data for effective policy and decision making, and for monitoring national development processes.	SS1: Adoption of the latest internationally accepted macroeconomic statistical methodologies	60%	64%	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

PROGRAMME 367: Valuation of Immovable Properties					
Outcome: Properties valued in a transparent and timely manner					
Outcome Indicator			2013 Target	Achievement	Remarks
Request for valuation of properties are attended to by Valuation Department within statutory agreed time frame.			100%	100%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Valuation Department	S1: Valuation of properties for revenue, rental and compensation purposes	SS1: Percentage of cases where the value as assessed by the Valuation Department/original assessment has been maintained or reduced by only up to 10% at ARC	85%	85%	
PROGRAMME 368: Regulatory Framework of Companies					
Outcome: Efficient registration of companies and businesses					
Outcome Indicator			2013 Target	Achievement	Remarks
Incorporation of companies and registration of businesses within hours			3	<3	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Corporates and Business Registration Department (formerly called 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	<3	(a) Domestic Companies: 1.89hrs (b) GBC 1 Companies: 0.96hrs (c) GBC 2 Companies: 0.74hrs
PROGRAMME 369: Registration of Deeds and Conservation of Mortgages					
Outcome: Efficient registration of deeds of transfer of property					
Outcome Indicator			2013 Target	Achievement	Remarks
Rank in the Doing Business Index (component on registration of deeds)			58	65	Mauritius is high in term of cost

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Registrar General's Department	S1: Registration of property transactions.	SS1: Time taken to complete formalities for registration of notarial deeds and instrument of charges and any other relevant documents	12 hours	12 hours	
VICE-PRIME MINISTER'S OFFICE, MIINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT AND SHIPPING					
PROGRAMME 321: Policy and Strategy Development for Public Infrastructure, Land transport and Maritime Services					
Outcome: An efficient, state of the art land and sea transport system and sustainable buildings to set the platform for an aspiring High Income Country (HIC)					
Outcome Indicator			2013 Target	Achievement	Remarks
Level of service of our buildings and transport infrastructure			D	D	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	June	
		SS2: % of relevant budget measures implemented according to published timetable	100%	72%	
		SS3: % of requests acknowledged within 5 working days	95%	95%	
		SS4: Structuring and operationalisation of the Mauritius Land Transport Authority	December	August	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

PROGRAMME 322: Construction and Maintenance of Government Buildings and Other Assets					
Outcome: Government assets (buildings and vehicles) are of a high standard and sustainable					
Outcome Indicator			2013 Target	Achievement	Remarks
Percentage of existing public buildings complying to safety, sustainability and quality standards under the Building Control Act.			-	-	Records will be available as from 2014
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
SUB-PROGRAMME 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure					
Technical Section, Public Infrastructure Division	S1: Building projects designed and supervised according to safety, aesthetic and functional norms.	SS1: Percentage of projects completed within contract value	75%	100%	
SUB-PROGRAMME 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets					
Technical Section, Public Infrastructure Division	S1: Timely maintenance of Government assets to a high standard	SS1: Percentage of maintenance projects attended to within 1 week of request	60%	78%	
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					
Outcome Indicator			2013 Target	Achievement	Remarks
i) Improvement of the peak hour level of service on the main traffic corridor (Curepipe - Port Louis - Terre Rouge corridor)			D - Borders on unstable Flow	D - Borders on unstable Flow	
ii) Percentage of the classified road network lying that is "average" to "very good" on the World Bank International Roughness Index Threshold Matrix			50%	50%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
SUB-PROGRAMME 32301: Construction and Rehabilitation of Roads and Bridges					
Mauritius Land Transport Authority	S1: Providing a road network that facilitates safe and fluid commuting	SS1: km of new roads completed	22	36.7	
		SS2: km of existing roads upgraded /rehabilitated	10	12.8	
		SS3: Average peak hour travel speed in major conurbations (km/h)	30	45	
		SS4: Design and construction standards for roads finalised	June	Nil	Study not commissioned yet

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

SUB-PROGRAMME 32302: Maintenance of Roads and Bridges					
Mauritius Land Transport Authority	S1: Maintaining a high standard of road system	SS1: km of roads maintained	65	21.4	Invested more in upgrading works.
		SS2: Percentage of roads maintained using Output and Performance Based Contracts	10%	Nil	Consultancy ongoing
PROGRAMME 324: Land Transport Services					
Outcome: Modernised public transport system and regulations improving traffic fluidity and safety.					
Outcome Indicator			2013 Target	Achievement	Remarks
i) Percentage increase in the number of people using public transport			-	10%	
ii) Fatality rate of road accidents per 100,000 population			12	12.5	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
SUB-PROGRAMME 32401: Road Transport Management					
Mauritius Land Transport Authority	S1: Modernisation of the Public Transport system including implementation of the Mass Rapid Transit	SS1: Request for Proposal for Mass transit system finalised	November	November	
		SS2: Legal and operational modalities finalised for the bus system improvement to enhance public transport	October	-	Construction and Use of Vehicles Regulations (2010) already provide for improved buses.
		SS3: Average time taken for registration of vehicles (hours)	2	8	(i) Staff for the operation of one-stop shop not provided. (ii) The One-stop shop project has been announced as one of the measures to be implemented in financial year 2014 (iii) Implementation is in progress
SUB-PROGRAMME 32402: Traffic Management and Road Safety					
Mauritius Land Transport Authority	S1: Improvement of road safety and traffic systems	SS1: No. of road traffic accidents per 1,000 vehicles registered	47	55	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

PROGRAMME 325: Maritime Services					
Outcome: A world class maritime administration and a safe maritime environment					
Outcome Indicator			2013 Target	Achievement	Remarks
Detention rate of vessels registered under the Mauritian flag in foreign countries			25%	7%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Shipping Division	S1: Enhancement of the regulatory and operational framework for shipping activities	SS1: Compliance rate of regulatory framework with that of the International Maritime Organisation (IMO)	75%	60%	Lack of Inspector and Surveyors and appropriate Legislation
	S2: Training, assessment and certification of maritime personnel as per Standards of Training Certificaion of Watchkeepers (STCW) convention	SS1: No. of trainees eligible to work on local and foreign vessels	300	360	
PROGRAMME 404: Community-Based Infrastructure, Amenities and Public Empowerment					
Outcome: Improved infrastructural and advisory support services for community empowerment					
Outcome Indicator			2013 Target	Achievement	Remarks
Execution rate of community based infrastructure projects			55%	100%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
National Development Unit	S1 : Improvement of civic amenities	SS1 : Percentage of projects completed within budget	10%	10%	
	S2: Improving safety of inhabitants in flood prone areas	SS1: Number of high flood risk areas made safe	3	3	
MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE					
PROGRAMME 381: Policy and Management for Foreign Affairs, Regional Integration and International Trade					
Outcome: Successful implementation of the foreign policy objectives including the safeguard and promotion of the interests of Mauritius					
Outcome Indicator			2013 Target	Achievement	Remarks
Cumulative number of new partners engaged towards resource mobilisation to meet the development needs of the country			1	2	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
The Ministry of Foreign Affairs, Regional Integration and International Trade	S1: Policy and Management Services including the defence and promotion of sovereignty issues	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	July	
		SS2: % of relevant budget measures implemented according to published timetable	100	90%	
		SS3: % of requests acknowledged within 5 working days	90	90%	
		SS4: Preparation and finalisation of Foreign Service Bill	-		Work is in progress. The formulation of the draft bill is targeted for Dec 2014.
PROGRAMME 382: Foreign Relations					
Outcome: Enhanced Bilateral, Multilateral, International Relations and Cooperation with focus on Africa and Asia					
Outcome Indicator			2013 Target	Achievement	Remarks
Number of Frameworks and Sectoral Agreements signed in response to the needs of Mauritius.			>5	6	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
SUB-PROGRAMME 38201: Bilateral, Multilateral, International Relations and Economic Cooperation					
All Directorates / Divisions	S1: Consolidate and further strengthen bilateral relations with Traditional Partners and new and Emerging countries	SS1: Conclusion of bilateral MoUs and agreements and finalisation of DTAs and IPPAs with targeted countries	5	12	DTA : 5 IPPA : 3 JWG : 2 FTA :1 Coop. Agreement : 1
		S2: Collaborate with the international community to promote peace and security	SS1: Number of cases of Piracy handled (including trial, transfer and conclusion of Agreements) in consultation with Prime Minister's Off.	>1	>1
	S3: Delivery of Protocol and Consular Services	SS1: Development of Consular Services Guidelines for improved quality and delivery of Consular Services.	-	-	Work in progress and expected by Dec 2014
		SS2: Review of Protocol Manual.	Dec	-	Work still in progress
		SS3: Opening of Honorary Consulates in Africa	5	1	Work in progress for remaining consulates; process dependent on both local and foreign authorities

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

SUB-PROGRAMME 38202: Support by Mauritius Overseas Missions					
Overseas Missions	S1: To create greater awareness of Mauritius as an attractive hub	SS1: Number of investment promotion missions/events initiated by Missions in targetted countries, in consultation with BOI, MTPA and Enterprise Mauritius.	6	8	34 events in 8 missions
	S2: Delivery of consular services and assistance	SS1: Processing of visa requests (days)	3	3	
SUB-PROGRAMME 38203: Regional Integration					
Regional Integration Division	S1:Contribute to the process of regional and continental integration	SS1:Number of common endeavours for expanding economic space (improved connectivity, investment)	4	11	
PROGRAMME 383: International Trade					
Outcome: National prosperity increased through trade agreements and market space created to allow Mauritian firms to be globally competitive.					
Outcome Indicator			2013 Target	Achievement	Remarks
Increase exports of Goods and Services			Rs 115 B	Rs 88.1B	Achievement 2013 consists of exports of goods only
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
SUB-PROGRAMME 38301 : International, Regional and Bilateral Trade Negotiations and Implementation					
International Trade Division	S1:Create better conditions for market access & facilitate integration of Mauritius into the global trading system and positioning Mauritius as a hub for trade through negotiations and conclusion of multilateral, regional and bilateral agreements and improvement in trade rules.	SS1: % increase in share of exports to the African Continent	3	-	Mauritius along with Mozambique, Malawi, Seychelles and Zambia has initiated discussions with a view to remove the barriers to trade and improve the share of exports to the African Continent.
	S2: Liberalisation of Trade in services on potential markets	SS1: Number of Sectors liberalised	2	-	The final agreement depends on all COMESA and SADC members
	S3: Improvement in Trade Competitiveness	SS1:Trade Portal established	June	Aug	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

SUB-PROGRAMME 38302: Protection and Registration of Industrial Property Rights					
Industrial Property Office	S1: Update and Strengthen the IP Policy and Legal Framework in Mauritius	SS1: Drafting and finalising the Intellectual Property Bill	Dec	-	The Intellectual Property Institutional Arrangement Bill finalised in Dec. Consultations still ongoing with the Attorney General's Office regarding the Draft Industrial Property Bill & Copyrights and Neighbouring Rights Bill
MINISTRY OF HOUSING AND LANDS					
PROGRAMME 641: Policy and Management for Housing and Lands					
Outcome: Increased home ownership and efficiently managed land resources					
Outcome Indicator			2013 Target	Achievement	Remarks
% of household owning their houses			89	89	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
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		
		SS2: % of relevant budget measures implemented according to published timetable.	100%	100%	
		SS3: % of requests acknowledged within 5 working days.	90%	95%	
PROGRAMME 642: Social Housing Development					
Outcome: Increased access to affordable housing					
Outcome Indicator			2013 Target	Achievement	Remarks
% of 10,000 housing units and 5,000 serviced lots completed			15%	7%	Initial contract could not be awarded due to non-responsiveness of bidders. Further to soil tests report, alternate sites have to be identified which further delays project

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Housing Division	S1: Affordable housing to low income families	SS1: Completion stage of housing units <i>Batch I - 500 Units</i> <i>Batch II - 700 Units</i>	40% 30%	25% 20%	
	S2: Serviced plots of land to lower-middle income group for housing purposes	SS1: Completion stage of Serviced Lots <i>Batch I - 150 Lots</i> <i>Batch II - 250 Lots</i>	100% 30%	60% 20%	
	S3: Grants under the casting of roof slab Scheme	SS1: Number of beneficiaries validated by SRM as from 2013	1,500	1,554	
PROGRAMME 643 : Land Management and Physical Planning					
Outcome: Efficient Land Use Planning and land management through compliance to plans and legislations.					
Outcome Indicator			2013 Target	Achievement	Remarks
% Land use with respect of the following:					
Agriculture and Forest			77.81		Data not available
Built Up Areas, Roads/Infrastructure(others excluded)			20.10		Data not available
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
SUB-PROGRAMME 64301: Land Use Planning					
Planning Division	S1: Land Use Planning & Regulations	SS1: Completion stage of Outline Schemes for Municipal Council Areas	100%	90%	
		SS2: Review of the National Land Development Strategy	50%	5%	Finalisation of TOR by World Bank
		SS3: Number of Area Action Plans prepared	2%	-	No plans prepared due to acute staff shortage and other more pressing commitments.

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

SUB-PROGRAMME 64302: Land Management					
Survey Division	S1: Lease of State Lands	SS1: Processing time for granting of leases (weeks)	10	10	
	S2: Geodetic Control Points	SS1: Control Points fixed	500	145	Projection revised as staff had to be shifted to deliver PIN
	S3: LAVIMS Digital Cadastre maintained and updated	SS1: Parcel identification Number (PIN) issued per day	40	100	
		SS2: Establishment of a Digital State Land Register	10%	10%	
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.					
Outcome Indicator			2013 Target	Achievement	Remarks
Gini Coefficient for the Republic of Mauritius			0.385		2013 data not available
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister; Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of relevant budget measures implemented according to published timetable	100%	100%	
		SS3: % of requests acknowledged within 5 working days	95%	90%	
PROGRAMME 502: Social Protection					
Outcome: Improved targeting of social assistance					
Outcome Indicator			2013 Target	Achievement	Remarks
% of poor covered by social assistance			15%		Not available

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

SUB-PROGRAMME 50201: Social Safety Net					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Social Aid Unit	S1: Improved management of social assistance schemes through the SRM.	SS1: % of new social assistance schemes using SRM for identification of beneficiaries	100%	100%	Existing schemes: Housing scheme, casting of slab, building materials, crèches New schemes: SRM-CA, New Income Support, Scholarship scheme
SUB-PROGRAMME 50202: Integration of Persons with Disabilities and Strengthening of the NGOs					
Disability unit	S1: Support to persons with disabilities.	SS2 : Number of registered persons with disabilities offered jobs	125	98	
SUB-PROGRAMME 50203: Protection and Well Being of the Elderly					
Elderly Persons Protection Unit (EPPU)	S1: Protection of the elderly against abuse.	SS1: % of reported cases dealt with within one month of the complaint.	70%	70%	
SUB-PROGRAMME 50204 : Residential and Recreational Activities					
Recreation Centres for Senior Citizens	S1: Provision of recreational facilities	SS1: % of senior citizens offered recreational and leisure activities.	17%	17%	
PROGRAMME 503: National Pension Management					
Outcome: Ensure a continuous income security for retired persons, survivors and invalids					
Outcome Indicator			2013 Target	Achievement	Remarks
Sustainability of basic pensions as a percentage of GDP			3%	3%	Includes only Basic retirement pension
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
National Pensions	S1: Policy review for sustainability of Basic Pensions	SS1: Review of sustainability of BRP completed	Dec	-	
	S2: A reviewed system for faster processing and award of benefits	SS1: Number of weeks for processing claims	3.5	3.5	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

PROGRAMME 504: Probation, Social Rehabilitation and Suicide Prevention					
Outcome: Effective Rehabilitation and integration of Offenders in the mainstream society and reduction of suicide					
Outcome Indicator			2013 Target	Achievement	Remarks
% of cases dealt with successfully within 6 months			85%	85%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
SUB-PROGRAMME 50401: Probation and After Care Services					
Probation and After Care Services	S1: Supervision and rehabilitation of offenders.	SS1: % of cases of probationers and community service workers dealt with successfully (within 6 months)	85%	85%	
	S2: Institutional Care; Probation Homes for Boys and Girls	SS1: % of residents having completed their training successfully	82%	82%	
Life Plus Unit	S1: Suicide Prevention	SS1: Rate of suicide per 100,000	8.4	6.3	
SUB-PROGRAMME 50402: Rehabilitation of Juvenile Offenders					
Rehabilitation Youth Centre	S1: Rehabilitation of juvenile offenders.	SS1: % of juvenile offenders successfully rehabilitated.	90%	90%	
MINISTRY OF EDUCATION AND HUMAN RESOURCES					
PROGRAMME 421: Policy and Management for Education and Human Resources					
Outcome: Efficient and effective education system for delivery of quality services across all sub-sectors.					
Outcome Indicator			2013 Target	Achievement	Remarks
School life expectancy (expected number of years of formal schooling from primary to secondary education).			12.1	12.0	Provisional
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services.	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework.	May	September	
		SS2: % of relevant budget measures implemented according to published timetable.	100%	71%	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services.	SS3: % of requests acknowledged within 5 working days.	90%	90%	
	S2: Review of policies, measures and procedures to ensure provision of cost-effective and high quality education and training.	SS1: CPE examinations including the current system of certification and allocation of seats reviewed. Submission of proposals to Cabinet (2013), implement new system (2014), and new exams (2015).	June	Oct	The review of CPE exercise is now being considered in the context of the Nine Year Schooling project. A High Level Committee is working on modalities for implementation thereof.
		SS2: Reformulate the 'Bridging the Gap Programme' to ensure that all children start schooling on an equal footing. Formulate proposals (2013), implement programme (2014), and assess results to improve programme (2015).	Oct	Dec	Reformulated as the Foundation year (first year at primary level).
		SS3: Review legal and institutional framework for the management and operation of private secondary schools, and role and function of the PSSA to improve performance of children served. Review completed (2013), implementation (2014), and assessment with proposed revisions if needed (2015).	Dec	Dec	Proposals for the review of the institutional set up and amendments to be brought to the relevant legislations, have been made. A Strategic Plan has been submitted for discussion and consideration of the Ministry in December 2013.

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

PROGRAMME 422: Pre-Primary Education					
Outcome: All children aged 3-5 years attending quality pre-primary schools are ready for primary schools.					
Outcome Indicator		2013 Target	Achievement	Remarks	
Percentage of children meeting primary school readiness as measured by a standardised evaluation checklist at Std I.		70%	Not available	The process of piloting the Developmental Learner profile a tool to be used to measure school readiness is still ongoing.	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Early Childhood Care and Education Authority	S1: Provision of pre-primary education in the public sector and supervision of the private sector.	SS1: Children aged between 3 and 5 enrolled (i) total number.	28,843	28,662	
		(ii) % of total number of children in age group.	98.50%	98.00%	
	S2: Regulation and inspection of Pre-Primary Schools (private and public).	SS1: Compliant schools relative to existing guidelines (i) total number.	876	745	Compliance assessed against new guidelines made under the Early Childhood Care and Education (Registration of Pre-Primary Schools) Regulations 2011
		(ii) % of total number of schools.	89.5%	76.8%	
PROGRAMME 423: Primary Education					
Outcome: Children leave primary schools literate, numerate and IT familiar, with enriched learning experiences and are ready for secondary schools.					
Outcome Indicator		2013 Target	Achievement	Remarks	
Transition rate from primary to general secondary education.		73%	89%		

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Zone Directorates	S1: Supervision of delivery of primary education.	SS1: System to monitor implementation of recommendations from inspections set up (2013), implemented (2014), and assessed (2015).	June		Meeting with General Purpose Inspectors and Supervisors held in Nov 2013 during which monitoring of pedagogy was discussed. A circular for implementation of recommendations (in 2014) is being worked out to be issued to all Headmasters.
SUB-PROGRAMME 42302: Public Primary Schools					
Public Primary Schools	S1: Provision of primary education.	SS1: Certificate of Primary Education examinations pass rate of public schools.	68%	78.5%	
SUB-PROGRAMME 42303: Private-Aided Primary Schools					
Private-Aided Primary Schools	S1: Provision of primary education.	SS1: Certificate of Primary Education examinations pass rate of private-aided schools (RCEA).	69.5%	79.4%	
SUB-PROGRAMME 42304: Zone d'Education Prioritaire Schools					
Zone d'Education Prioritaire Unit and schools	S1: Provision of learning and other support to pupils in Zone d'Education Prioritaire (ZEP) schools.	SS1: Certificate of Primary Education examinations pass rate of ZEP Schools.	36.4%	46.4%	
		SS2: Pupils' attendance rate in ZEP schools.	90.0%	90.3%	
PROGRAMME 424: Secondary Education					
Outcome 1: Students successfully complete secondary education and are ready for post-secondary education or streamed to higher education and/or technical/vocational training.					
Outcome Indicator			2013 Target	Achievement	Remarks
Percentage of students entering in Form I and graduating in Form V.			60%	56.3%	
Outcome 2: Students in the pre-vocational stream successfully complete the cycle and are ready to join further vocational and technical programmes.					
Outcome Indicator			2013 Target	Achievement	Remarks
Percentage of students entering Year I and completing the pre-vocational cycle.			78.5%	75.2%	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Sub-Programme 42402: Pre-vocational Education					
Public and Private-Aided Secondary Schools, and Mauritius Institute of Training and Development	S1: Provision of Pre-vocational Education.	SS1: Retention rate of pre-vocational students.	92.0%	100.0%	
SUB-PROGRAMME 42403: Management of Secondary Education					
Zone Directorate	S1: Supervision of delivery of secondary education.	SS1: System to monitor implementation of recommendations from quality audits. Set up (2013), implemented (2014), and assessed (2015).	June	Jun	
SUB-PROGRAMME 42404: Public Secondary Schools					
Public Secondary Schools	S1: Provision of Secondary Education.	SS1: School Certificate examinations pass rate of public schools.	86.4%	85.1%	
		SS2: Higher School Certificate examinations pass rate of public schools.	83.1%	82.6%	
SUB-PROGRAMME 42405: Private-Aided Secondary Schools					
Private-Aided Secondary Schools	S1: Provision of Secondary Education.	SS1: School Certificate examinations pass rate of private-aided schools.	69.9%	65.0%	
		SS2: Higher School Certificate examinations pass rate of private-aided schools.	77.0%	71.1%	
PROGRAMME 425: Technical and Vocational Education					
Outcome: TVET learners equipped with appropriate knowledge, skills and attitude for higher education and lifelong employability.					
Outcome Indicator			2013 Target	Achievement	Remarks
Employment rate of TVET graduates, excluding those pursuing further education, within 6 months after completion of studies.			61%	Not available	Tracer studies will be conducted during the forthcoming award of certificate ceremonies

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Mauritius Institute of Training and Development	S1: Provision of Technical and Vocational Education and Training.	SS1: Average pass rate for full time courses offered by MITD.	82.0%	81.0%	
PROGRAMME 428: Special Education Needs of School Age Children					
Outcome: Increased access to quality education for children with special needs.					
Outcome Indicator			2013 Target	Achievement	Remarks
Percentage of children with special needs enrolled in schools.			63%	64.3%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Special Education Needs Unit and Civil Society Organisations	S1: Provision of education and specialised services to children with special needs.	SS1: Number of children with disabilities enrolled.	1,900	1,929	
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.					
Outcome Indicator			2013 Target	Achievement	Remarks
Youth unemployment rate (16-24 age group).			18%	23.2%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
SUB-PROGRAMME 42901: Careers Guidance					
Careers Guidance Unit	S1: Provision of career guidance and counselling to students.	SS1: Number of guidance interviews carried out.	3,000	4,160	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

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.	1,165	582	Scholarship Scheme has been phased out in 2013. Only existing beneficiaries of the Scholarship Scheme under the ex-HRKAD Fund as at Dec 2012 have been awarded extension of scholarships until completion of their studies.
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 trained.	5,355	1,527	The target set represents number enrolled. Targeted number of persons to complete training in year 2013 is 1419.
		SS2: Course contents digitised for Primary and Secondary classes.	Std VI	-	Delay in recruitment of resource persons
SUB-PROGRAMME 42904: Registration, Accreditation and Financing of Training					
Human Resource Development Council	S1: Review of policies, measures and procedures to address skills mismatch and increase employability.	SS1: National training strategy and institutional framework reviewed. Completed (2013), implementation (2014), and assessment with proposed revisions if needed (2015)	Oct		A Plan of work is being prepared with the Ministry and the HRDC to discuss the development of the National Training Strategy.
	S2: 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 Incentive Schemes.	52,500	46,122	
Mauritius Qualifications Authority	S1: Accreditation of courses and registration of training institutions in line with the National Qualifications Framework.	SS1: MQA Accredited Programmes monitored (i) total number	160	160	
		(ii) percentage of total Programmes.	95%	100%	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY					
PROGRAMME 481: Policy and Strategy for Agro-Industry and Food Security					
Outcome: Increased national food production and agricultural exports, and natural resources conserved.					
Outcome Indicator			2013 Target	Achievement	Remarks
Contribution of the sector to GDP in absolute terms (constant, 1999 prices) in rupees millions			7,850	5,702	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Ministry of Agro-Industry and Food Security	S1. Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	Sep	
		SS2: % of relevant budget measures implemented according to published timetable	100%	88%	
		SS3: % of requests acknowledged within 5 working days	90%	87%	
PROGRAMME 482: Competitiveness of the Sugar Cane Sector					
Outcome: Efficiency of the Cane Industry and export of value added sugar to EU and to other premium markets increased.					
Outcome Indicator			2013 Target	Achievement	Remarks
Production of value added sugar (Refined White and Special Sugar) for export in Tonnes.			470,000	421,000	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
SUB-PROGRAMME 48201: Monitoring of the Sugar Crop					
MCIA (Mauritius Cane Industry Authority)	S1: Provisional and final assessments for cane payment	SS1: Total number of assessment for cane payment	4	3	
SUB-PROGRAMME 48202: Field Productivity					
MCIA	S1: To consolidate area of small planters' lands into holdings of at least 8 ha and derocked in order to maintain and consolidate the efficiency of the Cane Industry	SS1: Number of hectares derocked annually	1,300	1,331	
	S2: Increase production of value added sugar (Refined White and Special Sugars) for export.	SS1: Annual production of value added sugar (in thousand tonnes)	470	421	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

PROGRAMME 483: Development of Non-Sugar (Crop) Sector					
Outcome: Diversified and sustainable food production systems to ensure food security, food supply stability and quality.					
Outcome Indicator			2013 Target	Achievement	Remarks
Production of non-sugar crop (tons)			117,000	117,737	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
AREU/AMB/ Agricultural Services	S1: Enhance food crop production	SS1: Quantity of foodcrop produced (Tons)	117,000	117,737	
AREU/NPPO	S2: Pest and disease surveillance	SS1: Number of diagnostic cases attended for plant pests and diseases	1,500	4,778.00	
AREU	S3: New varieties of crops released	SS1: Number of new vegetable and fruit varieties introduced	5	80	
Horticulture	S4: Production of seeds for sale to planters	SS1: Annual quantity of seeds produced (QDS) (kg)	3,250	3,801	
PROGRAMME 484: Livestock Production and Development					
Outcome: Enhanced food security and food safety in terms of livestock products.					
Outcome Indicator			2013 Target	Achievement	Remarks
Meat production (tons)			50,000	50,270	
Milk production (million litres)			9.2	7.1	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
AREU	S1: Develop technological packages	SS1: Number of technologies developed/evaluated	7	2	Chemicals, equipment and other inputs not readily available
	S2: Training of farmers, visits and advisory services	SS1 : No. of farmers trained	1,500	1,616	
Agricultural Services (Veterinary Services)	S3: Artificial Insemination (AI)	SS1: % of successful cases of AI :	47%	46%	
Agricultural Services (Veterinary Services)	S4: Animal Health Services	SS1: % of successful treatment of sick animals of economic importance	93	98	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

PROGRAMME 485: Forestry Resources					
Outcome: Forest cover maintained and economic value of forestry resources enhanced.					
Outcome Indicator			2013 Target	Achievement	Remarks
Areas (hectares) under forest cover			46,943	46,943	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Forestry Services	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 (hectares)	290	290	
	S2: Fire breaks created and maintained in risky areas to mitigate the destructive effects of fire	SS1: Kilometres of fire breaks maintained on fire-prone areas as per perimeter length(km)	20	21	
PROGRAMME 486: Native Terrestrial Biodiversity and Conservation					
Outcome: Mauritian ecosystems maintained and biodiversity preserved.					
Outcome Indicator			2013 Target	Achievement	Remarks
Legally proclaimed protected area in Mauritius (hectares)			8,100	8,027	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
National Parks and Conservation Service	S1: Services to control invasive alien species	SS1: Land under conservation management (hectares)	150	213	
	S2: Species recovery programme	SS1: Number of endangered species (fauna and flora) maintained in the wild.	24	55	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

MINISTRY OF ENVIRONMENT AND SUSTAINABLE DEVELOPMENT					
PROGRAMME 401: Environmental Policy and Management					
Outcome: Improved environment as a result of effective Environmental Policies and Legislation					
Outcome Indicator			2013 Target	Achievement	Remarks
World ranking in Environment Performance Index.			6th		Mauritius ranks 56th as per 2014 EPI report published by Yale Center for Environmental Law & Policy
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SSI: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	July	
		SS2: % of relevant budget measures implemented according to published timetable	100%	Not Applicable	
		SS3: % of requests acknowledged within 5 working days	90%	90%	
	S2: Pollution prevention and environmental management	SS1: Compliance to environmental standards	85%	85%	
PROGRAMME 402: Environmental Protection and Conservation					
Outcome: Enhanced environmental protection and conservation of natural resources					
Outcome Indicator			2013 Target	Achievement	Remarks
Percentage of degraded coastal sites rehabilitated.			28	20	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Department of Environment: Divisions: ICZM, Climate Change and LEU	S1: Coastal protection and rehabilitation	SS1: Cumulative number of degraded coastal sites rehabilitated/ protected	9	8	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

Department of Environment: Climate Change Division	S2: Mainstreaming of climate change adaptation in key sectors	SS1: Guidelines developed for key Ministries to integrate Climate Change considerations in their policy and investment decisions.	Dec		Pre final draft of the guideline on mainstreaming climate change in BLUP has already been prepared and circulated
PROGRAMME 403: Uplifting of the Physical Environment					
Outcome : Improved physical environment					
Outcome Indicator			2013 Target	Achievement	Remarks
Percentage of identified public sites rehabilitated and maintained.			50	50	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Living Environment Unit	S1: Rehabilitation and embellishment of public sites	SS1: Number of sites rehabilitated and maintained	95	98	
PROGRAMME 406: Sustainable Development					
Outcome : Sustainable Development principles adopted in all key socio-economic sectors					
Outcome Indicator			2013 Target	Achievement	Remarks
Percentage of MID Action Plan initiated/implemented.			10	7	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Department of Environment: Sustainable Development Division	S1: Reduce emission of greenhouse gases	SS1: Avoided emission of carbon dioxide (metric tons)	50,000	116,000	The figure represents contribution to the reduction of CO2 emission through installation of Solar Water Heaters since 2008.

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

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.					
Outcome Indicator			2013 Target	Achievement	Remarks
Ranking of Mauritian Tertiary Education Institution in African region			23	97	Ranking on 4icu.org which includes >10,000 Colleges and Universities, ranked by web popularity, in 200 countries
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services.	SSI: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	May	
		SS2: % of relevant budget measures implemented according to published timetable	100%	80%	
		SS3: % of requests acknowledged within 5 working days	90%	100%	
	S2: Review of policies, measures and procedures for cost-effective and high quality tertiary education and research.	SS1: Review legal framework of the Mauritius Research Council to drive research and innovation, and encourage private participation. Review completed and structure for private participation in place (2013), and assessment with proposed revisions if needed	Sept		MRC Amendment Bill at SLO for vetting
PROGRAMME 742: Tertiary Education					
Outcome: Wider access to, and improved quality and relevance of, tertiary education to build a knowledge-based economy.					
Outcome Indicator			2013 Target	Achievement	Remarks
Gross Tertiary Education Enrolment Rate			47.2%	46.1%	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Tertiary Education Commission	S1: Monitor quality of Tertiary Education.	SS1: Number of quality audits effected.	75	154	
Tertiary Education Institutions (UoM, UTM, MGI-Tertiary, RTI, MCA/OUM, SDIM/IST/UdM, FDI)	S2: Provision of Tertiary Education.	SS1: Number of Mauritian students graduating at Bachelor level from local public tertiary education institutions.	3,100	3,000	
PROGRAMME 743: Harnessing Research, Innovation, Science and Technology for National Development					
Outcome: Enhanced research, innovation, science and technology capabilities for sustainable economic and human development.					
Outcome Indicator			2013 Target	Achievement	Remarks
National Expenditure on Research and Development as a percentage of GDP			0.4%	0.4%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
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.	38,000	40,000	
Mauritius Research Council	S2: Facilitation of research to promote science, technology and innovation.	SS1: Number of research outputs developed for potential commercial utilisation.	13	13	
MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY					
PROGRAMME 661: Policy and Strategy for ICT					
Outcome: Mauritius to become a knowledge based and digitally connected economy.					
Outcome Indicator			2013 Target	Achievement	Remarks
Increase the value added from the ICT sector (Rs billion)			22.3	20.5	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework.	May		
		SS2: % of relevant budget measures implemented according to published timetable.	100%	60%	
		SS3: % of requests acknowledged within 5 working days.	95%	90%	
		SS4: Broadband penetration for home users.	50%	50%	
	S2: Mauritius National Identity System	SS1: Infrastructure for bulk issue of identity cards.	Dec	Sep	
IT Security Unit	S1: IT security services in the Civil Service	SS1: Maximum time to resolve security audit cases (months).	7	-	Shortage of human resources
Government Online Centre	S1: Optimise infrastructure for hosting applications	SS1: Government Portal with e-Payment platform.	March	Feb	
PROGRAMME 662: Provision of Citizen-Centric Services through ICT					
Outcomes: Round the clock citizen centric services through ICT leading to an improved efficiency of Government services. Access to broadband internet in a more secure and sustainable ICT environment.					
Outcome Indicator			2013 Target	Achievement	Remarks
Mauritius ranking in the e-Government index			Top 75	-	Mauritius ranked 93 in e-Government index of 2012; 2013 index not available
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
SUB-PROGRAMME 66202: e-Powering People, the Public Sector and Business					
National Computer Board	S1: Database providing all information required by employers available online 24/7 with functionalities required by employers to make direct contact with suitable candidates	SS1: Database operational by:	Jan	Jan	
	S2: Promote online transactions between government departments	SS1: % of digital signatures issued to employees with Government email accounts	80	-	Hosting platform already in place

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

SUB-PROGRAMME 66203: Promoting e-Governance					
Central Informatics Bureau	S1: Provision of ICT technical advice and Project Management services to Ministries and Departments on e-Government.	SS1: Number of online services fully operational out of top 30 e-Services	5	3	
SUB-PROGRAMME 66204: Upholding reliable and trustworthy ICT Operational Services					
Central Information Systems Division	S1: ICT troubleshooting services	SS1: Computer systems problems attended to within 48 hours.	92%	94%	
	S2: Operationalisation of new IT equipment	SS1: All requests for commissioning of new IT equipment purchased in the Government to be attended to within 5 working days.	75%	87%	
	S3: ICT-related development and maintenance services	SS1: Software and website development/maintenance requests attended to within set target dates.	95%	76%	Shortage of skilled application developers
MINISTRY OF FISHERIES					
PROGRAMME 751: Policy and Strategy for Fisheries					
Outcome: Increased contribution of fisheries sector to economic growth.					
Outcome Indicator			2013 Target	Achievement	Remarks
Percentage increase in exports			5%	15%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	July	
		SS2: % of relevant budget measures implemented according to published timetable	100%	73%	Procurement delays
		SS3: % of requests acknowledged within 5 working days	90%	90%	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

PROGRAMME : 487: Fisheries Development and Management					
Outcome: Aquatic living resources conserved.					
Outcome Indicator			2013 Target	Achievement	Remarks
Local fish production (tons)			9,000	5,546	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Fisheries Management	S1: Planning and development services for fisheries	SS1: Development and Implementation (Phase 1) of Management Plan for the Banks Fishery	Apr	-	The Bank Fishery Management Plan (BFMP) was validated in Jan 2013. However, implementation of strategies in the BFMP is yet to start
Marine Conservation	S1: Conservation of marine ecosystems	SS1: % completion of Construction of Blue Bay Marine Park Centre	50%	48%	
Aquaculture	S1: Development of Aquaculture	SS1: Number of baby sea cucumber seeds produced	5,000	-	Delays in procurement of consultancy services
	S2: Marine ranching	SS1: Number of marine reef fish cultured and released into the lagoon through post larval capture and culture SS2: Number of fingerlings produced and released	600 100,000	1,000,000 400,000	New technique, "Harvest type method" adopted . 1,000,000 cordonnier fingerlings released in the lagoon 400,000 sea bream juveniles produced and released
Competent Authority Seafood	S1: Promotion of the sustainable development of the Mauritius Seafood Hub	SS1: Number of approved commercial establishments in seafood business	42	30	
MINISTRY OF YOUTH AND SPORTS					
PROGRAMME 681: Policy and Management for Youth & Sports					
Outcome: An effective national sports system that offers improved participation in sports activities by Mauritians at least thrice a week, excellence in sports performance by our athletes and empowered young citizens for a better future.					
Outcome Indicator			2013 Target	Achievement	Remarks
% of the population practising a sport			18%		Data not available
% of youth population empowered			12%		Data not available

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	August	August	
		SS2: % of relevant budget measures implemented according to published timetable	100%	75%	
		SS3: % of requests acknowledged within 5 working days	95%	95%	
	S2: Improvement in efficiency in delivery of service	SS1: % of efficiency gains attained	1%	1%	
PROGRAMME 682: Promotion and Development of Sports					
Outcome: Improved ranking of Mauritius in different sports at international level.					
Outcome Indicator			2013 Target	Achievement	Remarks
Total medals won (Gold, Silver, Bronze) in major International Events			60	46	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
SUB-PROGRAMME 68201: High Level Sports					
Sports Section	S1: Detection of athletes for High Level Sports	SS1: Number of athletes qualified for international games	65	58	
SUB-PROGRAMME 68202: Sports For All					
Sports Section	S1: Organisation of sports programmes and tournaments	SS1: Number of participants in Mass sports programmes	26,000	27,500	
PROGRAMME 683: Youth Services					
Outcome: An empowered youth to become better future citizens.					
Outcome Indicator			2013 Target	Achievement	Remarks
Number of youth empowered			35,000	35,000	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

SUB-PROGRAMME 68301: Youth Empowerment					
Youth Section	S1: Youth Empowerment	SS1: Number of participants trained in Youth Leadership & others programmes	10,000	10,000	
		SS2: Number of youth enrolled in NYAA	7,000	5,000	Lack of interest from young people
SUB-PROGRAMME 68302: Recreational and Community Based Activities					
Youth Section	S1: Organisation of leisure and community development programmes	SS1: Number of participants in Recreational and Community Based Activities	55,000	63,000	
MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS					
PROGRAMME 461 : Policy and Management of Local Government					
Outcome: Sustainable development in urban and rural areas through an effective and efficient management of Local Authorities and Statutory Bodies					
Outcome Indicator			2013 Target	Achievement	Remarks
The variance of the actual expenditure against budgeted grants to Local Authorities and other Statutory Bodies (%)			<2%		Data not available
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	August	
		SS2: % of relevant budget measures implemented according to published timetable	100%	83%	
		SS3: % of requests acknowledged within 5 working days	90%	100%	
PROGRAMME 462: Facilitation to Local Authorities					
Outcome: Efficient and effective services by the Local Authorities to the citizens through an adapted accountability framework.					
Outcome Indicator			2013 Target	Achievement	Remarks
Percentage of efficiency gains achieved by Local Authorities (%)			1%		Data not available

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Local Government Division	S1: Support and facilitation to Local Authorities	SS1: Setting up a performance based system for disbursement of Grant to Local Authorities	August		The report is being reviewed jointly by IMF for the setting up of the performance based system.
		SS2: Number of Business Processes of Local Authorities reviewed	3	2	
		SS3: Recommendations of the Business Process Reviews implemented (%)	20	-	Recommendations are being implemented in 2014
		SS4: Average execution rate of planned Local Infrastructure Projects (%)	100	100	
PROGRAMME 463: Solid Waste , Landscaping and Beach Management					
Outcome: A cleaner and safer environment through a sustainable solid and hazardous waste management system and proper beach management.					
Outcome Indicator			2013 Target	Achievement	Remarks
Percentage recovery of waste generated for reuse and recycling			30%	5%	On average, around 53 tonnes of waste are composted per day by the facility at La Chaumière
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Solid Waste Management Division / Beach Authority	S1: Management, maintenance and monitoring of solid waste collection, transfer and disposal facilities	SS1: Cumulative waste disposal capacity of Mare Chicose Landfill (in million tons)	5.4	5.4	Cell 7A which will provide for landfilling space up to June 2014 has been 100% completed in September 2013.
	S2: Management and disposal of hazardous waste	SS1: Setting up of an interim hazardous waste storage facility	16%	3.1%	The low achievement of the performance indicator is due to delays accrued in the finalisation of tender documents for construction works.

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

Solid Waste Management Division / Beach Authority	S2: Management and disposal of hazardous waste	SS2: % of hazardous wastes collected/ received for storage in interim hazardous waste storage facility and subsequent exportation	-	Not Applicable	Expected target of 25% in 2015 once the interim hazardous wastes storage facility is operational.
	S3: Provision of beach amenities/facilities and cleaning and maintenance of public beaches	SS1: Percentage of compliance to specifications for cleaning and maintenance	90%	90%	
PROGRAMME 464: Fire Fighting and Rescue and Fire Prevention					
Outcome: Minimised outbreaks of fires and their destructive consequences to life and property.					
Outcome Indicator			2013 Target	Achievement	Remarks
Fire death rate per 100,000 population			<0.5	0.5	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Fire Services Department	S1: Emergency Services	SS1: Percentage of emergencies for which emergency call handling and dispatching does not exceed 3 minutes	98%	96.1%	Target could not be achieved due to lack of sufficient resources to respond to many simultaneous incident calls.
		SS2: Percentage of cases where initial deployment of fire fighting vehicles to building/structural fires is within 12 minutes	85%	91%	
	S2: Fire Safety Services	SS1: Number of talks and lectures delivered	500	536	
		SS2: Number of fire safety inspections carried out	3,500	3,913	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

PROGRAMME 465: Outer Islands Development					
Outcome: Social and economic welfare of the inhabitants of Agalega					
Outcome Indicator		2013 Target	Achievement	Remarks	
Execution rate of planned projects (%)		60%	55%	The letter of award for the purchase of 3 new Generator Sets has been issued in December 2013. The equipment will be delivered by end of February 2014.	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Outer Islands Development Corporation	S1: Provision of basic infrastructure and social facilities.	SS1: Execution rate of planned projects (%)	60%	55%	
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 improved with the development of the creative arts industry.					
Outcome Indicator		2013 Target	Achievement	Remarks	
Contribution of the creative arts industry to GDP.		0.3%	Not available	As from 2014, new indicator measured by Statistics Mauritius, is being used	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services.	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework.	May		

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services.	SS2: % of relevant budget measures implemented according to published timetable.	100%	-	Tender for covering of turf & track of Anjalay Stadium could not be awarded as bids received were not responsive.
		SS3: % of requests acknowledged within 5 working days.	95%	88%	
	S2: Review of policies, measures and procedures for the development of creative arts industry.	SS1: White Paper on Culture and Creative Industries - Vision 2025. Cabinet approval for wider consultation (2013), implementation (2014) and assessment (2015).	Feb	Dec	
PROGRAMME 622: Promotion of Arts and Culture					
Outcome: An inclusive society built on inter-cultural understanding, and expressing and sharing their diverse cultural experiences with each other and the world.					
Outcome Indicator			2013 Target	Achievement	Remarks
Number of people engaged professionally in the creative arts industry.			330	Not available	As from 2014, new indicator, measured by Statistics Mauritius, is being used
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
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: Organisation 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 & Spring Festival) organised.	7	7	
	S2: Provision of support to local artists for the development of the creative arts industry.	SS1: Number of artists assisted under different incentive schemes.	360	269	
	S3: Organisation of cultural events and exchanges of artists.	SS1: Number of cultural performances organised.	50	50	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

Centres de Lecture Publique et d' Animation Culturelle	S4: Provision of reading materials to the population.	SS1: Number of visitors to the Centres.	13,000	203,033	
Conservatoire de Musique François Mitterrand Trust Fund	S5: Provision of music education.	SS1: Number of students completing the musical courses.	2,250	1,621	
Mauritius Film Development Corporation	S6: Provision of support services for film shooting in Mauritius	SS1: Number of foreign film crews serviced.	85	84	A Number of Crews were serviced by BOI as per film rebate scheme
PROGRAMME 623: Preservation and Promotion of Heritage					
Outcome: Access to historical and cultural sites, national museums and national archival collection improved to promote awareness and understanding of our history and culture.					
Outcome Indicator			2013 Target	Achievement	Remarks
Percent of audience satisfied, and having enhanced/enriched attitude and feeling with their cultural heritage experiences, as per structured survey.			75%	60%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
National Heritage Fund	S1: Rehabilitation and preservation of national, historical and cultural sites.	SS1: Number of sites and structures upgraded.	15	16	
Aapravasi Ghat Trust Fund	S2: Preservation and promotion of Aapravasi Ghat World Heritage Site and other sites related to indentured labourers.	SS1: Number of visitors to the Aapravasi Ghat World Heritage Site.	50,000	7,317	The World Heritage Site is closed to the public with works for the setting up of the Interpretation Centre currently underway.
Le Morne Heritage Trust Fund	S3: Preservation and promotion of Le Morne Cultural Landscape World Heritage Site and other sites related to slavery.	SS1: Number of visitors to the International Slave Route Monument.	50,000	33,629	
Mauritius Museums Council	S4: Collection and preservation of historical/cultural objects.	SS1: Cumulative number of exhibits restored.	10,000	2,260	Awaiting Professional Restorer

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

National Archives	S5: Custody and preservation of historical records and documents.	SS1: Cumulative number of pages scanned, indexed and uploaded on Electronic Archives System.	830,000	526,444	First phase completed .Tenders for second phase will be launched soon.
National Library	S6: Custody and preservation of documents of the collective memory.	SS1: Cumulative number of records restored.	4,755	4,712	
MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT					
PROGRAMME 541: Policy and Management for Labour and Employment					
Outcome: Full-employment in a safe and productive workplace					
Outcome Indicator			2013 Target	Achievement	Remarks
% of workforce in employment			92%	92%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of relevant budget measures implemented according to published timetable	100%	100%	
		SS3: % of requests acknowledged within 5 working days	95%	90%	
PROGRAMME 542: Labour and Employment Relations Management					
Outcome: An equitable and safe work environment in line with international norms					
Outcome Indicator			2013 Target	Achievement	Remarks
% of companies complying with Labour legislation			48%	48%	
Rate of notifiable accident incidence per 100,000 workers			42%	43%	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
SUB-PROGRAMME 54201: Employment Relations					
Labour and Industrial Relations Division	S1: Enforcement of minimum terms and conditions of employment	SS1: % of workplaces inspected	40%	53.1%	
	S2: Settlement of complaints made at Labour offices	SS1: Rate of settlement of complaints within 3 months	75%	90%	
	S3: Sensitisation of workers and other stakeholders on their rights and obligations	SS1: Number of persons covered in workers education sessions	4,500	6,707	
SUB-PROGRAMME 54202: Occupational Safety and Health					
Occupational Safety and Health Inspectorate	S1: Enforcement of legislation pertaining to Safety and Health	SS1: Number of workplaces inspected	4,000	3,470	Existing resources were used in sensitisation programmes to focus on reduction of fatal and non-fatal accidents at workplaces
	S2: Sensitization of workers and other stakeholders on occupational safety and health norms	SS1: Number of persons sensitized on safety and health norms	5,000	7,525	
PROGRAMME 543: Registration of Associations, Trade Unions and Superannuation Funds					
Outcome: Proper operation of registered Associations, Trade Unions, and Employees Superannuation Funds					
Outcome Indicator			2013 Target	Achievement	Remarks
% of companies complying with Labour legislation			40%	40%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Registry of Associations	S1: Registration of associations, trade unions and superannuation funds	SS1: Average number of weeks taken to process an application	6	8	Associations do not submit all required docs with their applications
Registry of Associations	S2: Supervision of associations and trade unions to ensure compliance with relevant legislation	SS1: Number of inspections carried out	2,400	2,058	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

PROGRAMME 544: Employment Facilitation					
Outcome: Demand matched with supply on the employment market					
Outcome Indicator		2013 Target	Achievement	Remarks	
Average length of unemployment in months		<30	12.6	Computed by Statistics Mauritius based on the Continuous Multi-Purpose Household Survey (CMPHS)	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Employment Division	S1: Placement of jobseekers, including laid-off workers seeking employment	SS1: Number of jobseekers / unemployed effectively placed	1,200	1,351	
		SS2: % placement of laid-off workers seeking employment	32%	27%	Laid-off workers are unwilling to accept proposed jobs for various reasons.
Employment Division	S2: Provision of a skilled pool of human resource to match industry needs.	SS1: Number of unemployed jobseekers replacing work permit holders	6,000	0	
	S3: Granting of work permits to foreign workers	SS1: Percentage of work permits finalised within 2 weeks	70%	5%	Work permit system is being reviewed. The new e-work permit application system is expected to be operational by Jul. 2014.
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.					
Outcome Indicator		2013 Target	Achievement	Remarks	
Compliance Rate with Constitutional And Applicable International standards:		100%	100%		

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Solicitor General and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	July	
		SS2: % of relevant budget measures implemented according to published timetable	100%	-	
		SS3: % of requests acknowledged within 5 working days	95%	90%	
PROGRAMME 562: Legal Advisory and Representation					
Outcome: Timely, fair and independent legal advisory work and representation.					
Outcome Indicator			2013 Target	Achievement	Remarks
Percentage of cases dealt with within 10 days			80%	80%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
SUB-PROGRAMME 56201: Civil Advisory and Litigation					
Administrative and Advisory Unit	S1: Legal advisory services to the Government	SS1: Average time for tendering legal advice, subject to complexity, availability of information and expertise (days)	10	10	
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	
PROGRAMME 563 : Law Reform and Development					
Outcome: Laws of Mauritius made responsive to the needs of society.					
Outcome Indicator			2013 Target	Achievement	Remarks
Percentage of cases dealt with within 10 days			50%	40%	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Law Reform Commission	S1: Law review and reform services	SS1: Number of areas where reform recommendations are made	12	12	
MINISTRY OF TOURISM AND LEISURE					
PROGRAMME 341: Policy and Management for Tourism and Leisure					
Outcome: Sustained Contribution of the Tourism Sector to GDP					
Outcome Indicator			2013 Target	Achievement	Remarks
Percentage share of Tourism Sector to GDP			8	6.9	Statistics Mauritius Forecast
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Ministry of Tourism and Leisure	S1: Policy and Management	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	June	
		SS2: % of relevant budget measures implemented according to published timetable	100%	Not Applicable	
		SS3: % of requests acknowledged within 5 working days	100%	100%	
PROGRAMME 342: Sustainable Tourism Industry					
Outcome: Mauritius maintained as an attractive and desirable tourist destination.					
Outcome Indicator			2013 Target	Achievement	Remarks
Percentage increase in tourist arrivals			3.0	2.9	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

SUB-PROGRAMME 34201: Improvement & Diversification of Tourism Product					
Ministry of Tourism and Leisure	S1: Tourism Signage and information	SS1:Percentage Tourism Signage/Information Programme completed	78	78	
	S2: Improved and Diversified Tourism product	SS1: Port Louis Heritage Trail Developed (Percentage)	25	15	PPO has advised to have recourse to services of a private Consultant to supervise the project. TOR to recruit the private Consultatnt is ready and tender will be launched shortly.
	S3: Enhanced safety and security	SS1:Zoning of lagoons completed (Percentage)	74	74	A Masterpalm for Zoning of Lagoon has been drawn up .
SUB-PROGRAMME 34202: Regulation & Control of Tourism Related Activities					
Tourism Authority	S1: Licensing of tourist enterprises	SS2: Number of working days to process applications in 75% of cases	7	7	
	S2: Enforcement of regulations to ensure that tourist establishments and pleasure crafts operate according to set criteria	SS1:Percentage of establishments complying with the standards, guidelines, codes of practice and legislations	60	64	
PROGRAMME 343: Destination Promotion					
Outcome: Mauritius maintained as a prime holiday and up market destination.					
Outcome Indicator			2013 Target	Achievement	Remarks
Percentage increase in tourism receipts			1	-9	Provisional data -Bank of Mauritius
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
SUB-PROGRAMME 34301: Country Promotion					
Mauritius Tourism Promotion Authority (MTPA)	S1: Campaigns in traditional, emerging and new markets.	SS1: Number of fairs, workshops, exhibitions, roadshows conducted in traditional markets	23	23	
		SS2: Number of fairs, workshops, exhibitions, roadshows conducted in emerging markets	15	18	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

Mauritius Tourism Promotion Authority (MTPA)	S1: Campaigns in traditional, emerging and new markets.	SS3: Number of fairs, workshops, exhibitions, roadshows conducted in new markets such as scandinavian countries, Japan and Korea	5	7	
PROGRAMME 344: Promotion of Leisure					
Outcome: Improved access to affordable leisure facilities and services.					
Outcome Indicator			2013 Target	Achievement	Remarks
Number of participants in leisure activities			200,000	225,300	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Leisure Unit	S1: Organisation and promotion of leisure activities/events	SS1: Average number of participants for activities organised	200,000	225,300	
MINISTRY OF HEALTH AND QUALITY OF LIFE					
PROGRAMME 581: Health Policy and Management					
Outcome: An efficient and sustainable health care delivery system					
Outcome Indicator			2013 Target	Achievement	Remarks
Increased Life Expectancy at birth (years)			73.5	73.9	
Reduced Infant Mortality Rate (per 1,000 live births)			12	12.2	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister, Office of the Senior Chief Executive, Permanent Secretaries, Director General Health Services, Directors Health Services and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of relevant budget measures implemented according to published timetable	100%	60%	
		SS3: % of requests acknowledged within 5 working days	95%	90%	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

Office of the Minister, Office of the Senior Chief Executive, Permanent Secretaries, Director General Health Services, Directors Health Services and Administration	S2: Improvement in efficiency of Health services delivery	SS1: Efficiency gains and cost recovery measures as a % of Budget	1.0%	0.7%	
		SS2: % of hospital departments using clinical and non-clinical data electronically	20%	0%	Implementation of E-Health plan delayed
PROGRAMME 582 : Curative Services					
Outcome: Cost-effective quality care in hospitals.					
Outcome Indicator			2013 Target	Achievement	Remarks
Average length of stay in Regional Hospitals reduced (days)			3.6	3.9	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
SUB-PROGRAMME 58201: Hospital Services and High-Tech Medicine					
Hospitals	S1: Medical and Surgical Services	SS1: Waiting time for surgical interventions at Cardiac Centre (weeks)	12.0	12.5	Cardiac surgeries have increased from 646 in 2012 to 713 in 2013
		SS2: Waiting time for surgeries at S. Bharati Eye Hospital (weeks)	6.6	16.4	7,624 new patients to undergo cataract surgery have been entered on the waiting list in 2013 .4,395 cataract surgeries were performed in 2013
		SS3: Waiting time for surgeries at Regional hospitals (weeks)	15	38.7	Major bottlenecks (38,170 new cases requiring surgery in 2013. 19,214 cold surgeries was carried out)
		SS4: Number of patients referred abroad for treatment	180	224	Increase in number of complicated cases
	S2: Specialised Services for non emergency care	SS1: Average access time to specialised services (weeks)	3.5	3.3	
	S3: Mental Health Services (Brown Sequard Hospital)	SS1: % of patients not re-admitted within three months of discharge	85%	87%	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

PROGRAMME 583 : Primary Health Care and Public Health					
Outcomes:					
- Robust gatekeeper mechanism at primary health care level.					
- Communicable diseases controlled and a healthy living environment reinforced.					
- Improved food safety and hygiene					
Outcome Indicator		2013 Target	Achievement	Remarks	
Ratio of Primary Health Care attendances to Hospital attendances		12:10	12.10		
Increased percentage of outbreaks investigated and response action initiated within 48 hours.		90%	100%		
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
SUB-PROGRAMME 58301 : Services at Health Centres					
Area Health Centres/ Community Health Centres /Medi-Clinics	S1: Primary Health Care Services	SS1: % of patients (attending public health institutions) seen by doctors at Primary Health Care centres	40%	40%	
Dental Clinics	S2: Dental Services	SS1: Attendances at dental clinics	230,000	226,638	
SUB-PROGRAMME 58302 : Public Health Services					
Communicable Disease Control Unit/ Health Inspectorate	S1: Surveillance Services	SS1: Coverage of incoming passengers from high-risk countries	96%	89%	Incorrect addresses given by visitor, short stay etc.
Health Inspectorate/ Government Analyst Division	S2: Monitoring of food premises for food control and safety	SS1: % of public and private food premises visited complying with food safety regulations	91%	92	
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.					
Outcome Indicator		2013 Target	Achievement	Remarks	
Prevalence rate of HIV infection among persons aged 15-49 years maintained below 1%		0.97%	1.1%	According to new UNAIDS methodology, HIV prevalence among persons aged 15-49 in Mauritius has decreased: 2011 – 1.24%, 2012 – 1.17%, 2013 – 1.10%	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
AIDS Unit	S1: AIDS Prevention Services	SS1: Transmission rate of HIV due to Injecting Drug Users (IDUs)	65%	38%	
		SS2: % of IDUs on Methadone Substitution Therapy	58%	60%	
PROGRAMME 585: Promoting Quality of Life and Prevention and Control of Non Communicable Diseases					
Outcome: Control of Non-Communicable Diseases enhanced					
Outcome Indicator			2013 Target	Achievement	Remarks
Stabilise mortality due to main NCDs over next two years, then decrease by 1 % per year (death rate due to NCDs per 100,000 population)			473	484	A slight increase noted from 2012 rate of 482
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Headquarters and NCD Unit	S1: Education and early detection of NCDs and their risk factors in targeted population	SS1: Number of adults screened for NCDs	43,000	42,000	
		SS2: Number of people attending Smoking Cessation Clinics	1,540	4,700	
MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION					
PROGRAMME 601: Policy and Management for Industry, Commerce and Consumer Protection					
Outcome : A globally competitive and diversified manufacturing sector and a conducive commercial environment, ensuring effective protection of consumers and an improved position of the Global Enabling Trade Index					
Outcome Indicator			2013 Target	Achievement	Remarks
Increase in value added of the manufacturing sector (excluding sugar milling and small establishment) (Rs billion)			45	46	
Improvement in the ranking of Mauritius in the Global Enabling Trade Index (issued by the World Economic Forum) by contributing in rationalising relevant business procedures			35	29	Based on The Enabling Trade Index 2014 rankings, published every two years.

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of relevant budget measures implemented according to published timetable	100%	100%	
		SS3: % of requests acknowledged within 5 working days	95%	100%	
PROGRAMME 602: Industrial Development					
Outcome : Increased output of the manufacturing sector (excluding sugar milling and small establishments)					
Outcome Indicator			2013 Target	Achievement	Remarks
Manufacturing sector output (Rs billion)			128	124	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
SUB-PROGRAMME 60201: Industrial Consolidation and Diversification					
Industry Division	S1: Recognition of excellence in business	SS1: Number of participants in the Mauritius Business Excellence Award meeting the threshold qualifying criteria	130	163	
Industry Division	S2: Collaboration with stakeholders to facilitate the inflow of FDI in the manufacturing sector	SS1: Number of new enterprises established in hi -tech activities (production of medical devices, high precision metal and plastic engineering and pharmaceuticals)	8	4	
Enterprise Mauritius	S3: Export promotion and marketing support	SS1: % increase in exports of participating enterprises (compared to previous year)	2	5	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

Enterprise Mauritius	S3: Export promotion and marketing support	SS2: % increase in exports of participating enterprises in non-traditional markets	16	10	
SUB-PROGRAMME 60203: Assaying and Marking of Jewellery					
Assay Office	S1: Inspection visits to ensure compliance with the Jewellery Act	SS1: % of total jewellers visited	85%	85.2%	
SUB-PROGRAMME 60204: Quality Enhancement, Accreditation and Conformity Assessments					
Mauritius Accreditation Service (MAURITAS)	S1: Accreditation to International Standards	SS1: Number of Conformity Assessment Bodies accredited to international standards	24	22	
Mauritius Standards Bureau (MSB)	S2: Development and application of demand-driven Mauritian Standards	SS1: Number of new standards developed	40	95	
	S3: Certification to Management Systems	SS1: Number of organisations certified to management systems	88	95	
PROGRAMME 603: Trade Development					
Outcome: Improved position in respect of the "Efficiency of import-export procedures Sub-Index" of the Global Enabling Trade Index					
Outcome Indicator			2013 Target	Achievement	Remarks
Ranking in respect of the "Efficiency of import-export procedures Sub-Index" of the Global Enabling Trade Index			28		Index not reported by the World Economic Forum for 2013.
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
SUB-PROGRAMME 60301: Fair Trading Practices					
Commerce Division	S1: Facilitation of trade	SS1: Number of permits eliminated	5	-	Items remaining on the controlled list are very sensitive.
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	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

SUB-PROGRAMME 60303: Legal Metrology Services					
Legal Metrology Services	S1: Compliance testing of weighing and measuring instruments used in trade	SS1: Number of instruments verified/calibrated	13,700	11,827	Shortage of technical staff
		SS2: Number of trade and packing premises inspected	3,200	1,495	Shortage of technical staff
PROGRAMME 525: Consumer Protection and Market Surveillance					
Outcome: Increased compliance with consumer protection legislations					
Outcome Indicator			2013 Target	Achievement	Remarks
% of trade premises compliant with consumer protection legislations			94%	95%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
SUB-PROGRAMME 52501: Promotion and Protection of the Rights of the Consumer					
Consumer Protection Unit	S1: Protection of the Consumers	SS1: Number of control checks at trade premises	6,700	8,740	
		SS2: % of total complaints resolved within a maximum of 60 days	90%	93%	
Price Observatory	S2: Comparative table of prices for products and services	SS1: No of charts published	12	4	A change in in the operation of the Price Observatory is being contemplated.
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	
MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT					
PROGRAMME 731: Policy and Strategy for Social Integration and Economic Empowerment					
Outcome: Poverty alleviation and social progress for the poor and vulnerable groups.					
Outcome Indicator			2013 Target	Achievement	Remarks
% of households living below a monthly household income of Rs 6,200			3.0%		Not available

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister, Office of the Permanent Secretary and Administration	S1:Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of relevant budget measures implemented according to published timetable	100%	72%	The construction of the housing units is ongoing and will spill over in 2014.
		SS3: % of requests acknowledged within 5 working days	90%	100%	
		SS4:Formulation of a National Action Plan for integration of vulnerable groups	April	April	
PROGRAMME 363: Socio-Economic Empowerment and Widening the Circle of Opportunities					
Outcome: Absolute poverty eliminated and the circle of opportunities for the poor widened.					
Outcome Indicator			2013 Target	Achievement	Remarks
% of beneficiaries of NEF programmes complying with the commitments under the social contract			60%	Not available	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
National Empowerment Foundation	S1: Provision of support services to poor families registered through the SRM	SS1: % of families benefitting from NEF programmes registered in SRM	50%	27%	
	S2: Empowerment and training of the absolute poor	SS1: Number of persons below the School Certificate level, trained and placed	1200	3280	
		SS2: % of persons benefitting from empowerment programmes who have completed placement and secured employment	80%	50%	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES					
PROGRAMME 701: Policy and Management for Business, Enterprise and Cooperatives					
Outcome: Increased SME and other establishments' contribution to GDP					
Outcome Indicator			2013 Target	Achievement	Remarks
% contribution of SME and other establishments to GDP			39	39.2%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May	August	
		SS2: % of relevant budget measures implemented according to published timetable	100%	75%	Except for the footwear sector, all budget measures implemented.
		SS3: % of requests acknowledged within 5 working days	90%	100%	
PROGRAMME 703: SME Development and Competitiveness					
Outcome: Improved ranking of Mauritius on the Global Competitiveness Index					
Outcome Indicator			2013 Target	Achievement	Remarks
Global Competitiveness Index ranking			52	45	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Small and Medium Enterprises Development Authority (SMEDA)	S1: Preparation of Business Plans for start-ups and small enterprises	SS1: Number of Business Plans drawn acceptable to MBGS Unit/ Financial Institutions	50	28	Lack of effort from Entrepreneurs to collect required information
Mauritius Business Growth Scheme (MBGS) Unit	S2: Assistance to enterprises to grow and become globally competitive	SS1: Number of enterprises supported	125	137	
PROGRAMME 604: Promotion and Development of Cooperatives					
Outcome: Increased turnover of Cooperative Societies					
Outcome Indicator			2013 Target	Achievement	Remarks
Turnover of Cooperative Societies (Rs billion)			4.2	5.1	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Sub-Programme: 60401: Registration and administration of Cooperatives					
Cooperative Societies Division	S1: Monitoring and auditing of Cooperative Societies	SS1: % of Cooperative Societies having unqualified audit reports	96	96	
SUB-PROGRAMME 60402: Promotion of Cooperative Entrepreneurship					
Cooperative Development Unit	S1: Assistance for better and more professional management of Cooperative Societies	SS1: Number of Cooperative Societies assisted in project conception and management	48	48	
MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE					
PROGRAMME 521: Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare					
Outcome: Gender equality, child protection, family and community welfare promoted through effective policies and programmes					
Outcome Indicator			2013 Target	Achievement	Remarks
% implementation of policies and programmes for the promotion of gender equality, child protection, family and community welfare			70%	75%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of relevant budget measures implemented according to published timetable	100%	Not applicable	
		SS3: % of requests acknowledged within 5 working days	90%	90%	
Planning and Research Unit	S1: Formulation of a strategy for national child protection	SS1: Strategy formulated in 2013 and implementation as from 2014	Nov	-	Seeking technical assistance from EU
	S2: Assistance to NGOs and Non-State Actors to support women and children in distress.	SS1: Number of projects approved under Special Collaborative Programme for support to women and children in distress.	30	30	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

PROGRAMME 522: Women's Empowerment and Gender Mainstreaming					
Outcome: Women empowered socially, economically and politically in attaining gender equality.					
Outcome Indicator			2013 Target	Achievement	Remarks
Mauritius ranking in the Global Gender Gap Index			93	98	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Gender Unit	S1: Implementation of programmes in line with international and regional commitments on women's empowerment and gender equality.	SS1: Number of women sensitised /trained on social, economic and political empowerment.	66,500	76,302	
	S2: Provision of technical assistance to all Ministries for gender sensitive policy formulation.	SS1: Number of Ministries with gender sectoral policies formulated and gender cells established.	16	22	
	S3: Aspiring women entrepreneurs sensitised and provided with business development services.	SS1: Number of women trained in entrepreneurship, who have set up their own business enterprises	450	337	
	S4: Women aspiring to join politics	SS1: Number of women with enhanced capacity to join politics.	400	450	
PROGRAMME 523: Child Protection, Welfare and Development					
Outcome: Immediate support services to all children victims of violence.					
Outcome Indicator			2013 Target	Achievement	Remarks
% of new cases of children victims of violence provided with immediate support services			65%	91%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Child Development Unit	S1: Provision of care to children victims of violence.	SS1: % of new cases provided with immediate protection and emergency services.	65%	91%	
		SS2: Number of home visits carried out on existing cases.	12,000	11,087	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

Child Development Unit	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 provision of certificates in Tardy Declaration of Birth.	1,550	2,012	
	S3: Preventive / Development Programme to promote Child Protection, Development and Welfare.	SS1: Number of children and adults reached through Community /District Child Protection Programmes, School Child Protection Clubs and Children Clubs and Mahebourg Children's Creativity Centre	25,000	42,116	
	S4: Licensing and monitoring of Child Day Care Institutions	SS1: Number of visits conducted for registration and monitoring of Child Day Care Centres	550	460	
PROGRAMME 524: Family Welfare and Protection from Gender-Based Violence					
Outcome: Non-violent and socially cohesive society through family focused policies					
Outcome Indicator			2013 Target	Achievement	Remarks
% of reported cases of gender-based violence & family problems provided with support services			100%	100%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Family Welfare and Protection Unit	S1: Implementation of the National Action Plan on the Family	SS1: Cumulative Percentage implementation of the National Action Plan on the Family	70%	70%	
	S2: Sensitisation on gender-based violence and family issues	SS1: Number of men, women and youth sensitised on gender-based violence and family issues	12,000	> 20,000	
	S3: Implementation of the Costed National Action Plan to end Gender -Based Violence	SS1: Cumulative Percentage implementation of the National Action Plan to End Gender -Based Violence	40%	40%	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

PROGRAMME 526: Social Welfare and Community Based Activities					
Outcome: The welfare of citizens promoted through Community-Based Programmes.					
Outcome Indicator		2013 Target	Achievement	Remarks	
Number of beneficiaries of empowerment programmes/outreach services provided by Social Welfare Centres for different age groups.		125,000	126,000		
Number of beneficiaries of Community Based/ Welfare programmes in Community Centres.		355,000	358,000		
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Social Welfare Division	S1: Provision of services and outreach facilities at Social Welfare Centres	SS1: Number of beneficiaries of activities at Social Welfare Centres	125,000	126,000	
Sugar Industry Labour Welfare Fund	S2: Provision of Community Development Programmes at Community Centres	SS1: Number of beneficiaries of activities at Community Centres	355,000	358,000	
MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS					
PROGRAMME 301: Civil Service Policy and Management					
Outcome: A Modern and efficient Public Service oriented towards excellence					
Outcome Indicator		2013 Target	Achievement	Remarks	
% of public services covered in annual Customer Satisfaction Surveys		5%	-	Work in Progress with Statistics Mauritius	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Administration	S1: Drive and facilitate change and innovation in the civil service	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	May		
		SS2: % of relevant budget measures implemented according to published timetable	100%	Not applicable	
		SS3: % of requests acknowledged within 5 working days	95%	95%	
		SS4: Implementation of the Human Resource Management Information System (HRMIS) project- Pilot in MCSAR and 5 other sites (2013) Assessment, improvement as well as extension to 10 Ministries (2014) Full implementation (2015)	Dec	-	Procurement delays: Contract awarded in September 2013
PROGRAMME 302: Administrative Reforms in the Civil Service					
Outcome: Achieve excellence in the delivery of timely, quality and customer-centric public services in all Ministries/Departments					
Outcome Indicator			2013 Target	Achievement	Remarks
% of Ministries /Departments embarking on system improvement standards			12%	13%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Administrative Reforms Unit	S1: Support Ministries/Departments to adopt modern and streamlined procedures and processes in the delivery of services	SS1: Number of Ministries/Departments participating in ISO certification programmes	12	17	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

PROGRAMME 303: Human Resource Development and Capacity Building					
Outcome: Technical capacity and skills of public officers enhanced for efficient service delivery					
Outcome Indicator			2013 Target	Achievement	Remarks
% of successful transfer of learning			82%	90%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Human Resource Development Division	S1: Provision of training programmes for public officers at all levels	SS1: Number of senior management officials trained in leadership skills	80	-	Board of Directors Civil Service College not yet constituted
		SS2: Number of serving officers at all levels trained	5,000	3435	
PROGRAMME 304: Human Resource Management					
Outcome: Establishment of a sound human resource planning and management system across the Civil Service					
Outcome Indicator			2013 Target	Achievement	Remarks
% of Ministries/Departments using the integrated HRMIS to improve the efficiency and effectiveness of HR planning			10%	-	Project delays has impacted on the implementation schedule.
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Human Resource Management Division	S1: Modernisation of HR practices	SS1: Number of Ministries/Departments using the integrated HRMIS (cumulative)	5	-	
		SS2: Average time taken for prescribing Schemes of Service (months)	4	4	
		SS3: Number of Schemes of Service rationalised	2,375	2,300	
Programme 305: Occupational Safety and Health					
Outcome: Enhanced working environment and promotion of a safety culture in the Civil Service					
Outcome Indicator			2013 Target	Achievement	Remarks
Increase in compliance rate of Safety and Health requirements in the Civil Service			75%	55%	

Progress Report on Performance in respect of Outcomes Achieved and Output Delivered - 2013

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2013 Targets	Achievement	
Occupational Safety and Health (OSH) Unit	S1: Safety and health audits at workplaces	SS1: Number of safety audits carried out in workplaces	1,100	1,280	
	S2: Development and implementation of OSH Management System in Ministries/Departments	SS1: Number of OSH Management System implemented	15	-	Implementation rest solely on the Management of the organisation concerned

17 April 2014



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