

## STATEMENT DA

## Statement DA - Progress Report on Achievements and Performance

SN	Key Actions for Financial Year 2017-2018	Key Performance Indicator	Target	Achievement	Remarks
<b>Vote 1-3: NATIONAL ASSEMBLY</b>					
1	Setting up of a Youth Parliament to provide a platform for young people to discuss issues of national importance	Number of participants targeted	100	-	Following consultations with stakeholders, namely the Ministry of Education and the Ministry of Youth & Sports, event was held on 2 & 3 August 2018. Some 80 students participated in the Youth Parliament
2	Conducting a Road Show on the role & functions of Parliament	Number of participants targeted	120	-	This activity was not held as it was no longer considered to be necessary in view of the Live Broadcasting of the proceedings of the House.
<b>Vote 1-5: OFFICE OF ELECTORAL COMMISSIONER</b>					
1	Compilation and publication of registers of electors	Registers of electors compiled and published	Aug-18	Aug-18	Registers published and came into force on 16 August 2018
<b>Vote 1-6: THE JUDICIARY</b>					
1	Construction works for a New Supreme Court Building	% completion of construction works	20%	30%	50% of building structure completed as at end Sep 2018; Works expected to be completed by end Dec 2019
2	Putting in place an electronic Revenue Register for proper monitoring of revenue collection.	Electronic Revenue Register operational	25%	10%	Contract awarded in June 2018. Project to be operational by Feb 2019
<b>Vote 1-7: PUBLIC SERVICE COMMISSION AND DISCIPLINED FORCES SERVICE COMMISSION</b>					
1	Automation of submission and processing of applications resulting in improved efficiency and service delivery and reduced time taken to process recruitment	Average time taken to process recruitment (weeks)	28	27	The average time taken to process recruitment has decreased by one week since implementation of the e-recruitment system on a phase-wise basis.
2	Timely processing of schemes of service by reducing time taken for approval of schemes	Average time taken for approval of schemes of service (weeks)	6	6	
3	Timely processing of disciplinary cases by reducing time taken to settle cases	Average time taken to settle disciplinary cases (weeks)	4	4	
<b>Vote 1-8: PUBLIC BODIES APPEAL TRIBUNAL</b>					
1	To increase the number of cases settled within six months	Percentage of cases settled (actual 2016/17: 46.4 %)	48%	51%	
<b>Vote 1-9: OFFICE OF OMBUDSMAN</b>					
1	Follow-up on implementation of all remedial measures recommended	Percentage of remedial measures monitored	100%	100%	
<b>Vote 1-10: NATIONAL AUDIT OFFICE</b>					
1	Audit and certification of financial statements within 6 months of submission by Statutory Bodies and other bodies	Percentage of financial statements audited and certified within 6 months of submission.	90%	83%	
2	Issue of Performance Audit Reports on the extent Government bodies are applying their resources and carrying out their operations economically, efficiently and effectively.	Number of Performance Audit Reports issued	5	4	
<b>Vote 1-11: EMPLOYMENT RELATIONS TRIBUNAL</b>					
1	Disposal of disputes and applications within statutory time limit	Number of cases disposed of within statutory time limit	97	87	
<b>Vote 1-12: LOCAL GOVERNMENT SERVICE COMMISSION</b>					
1	Timely recruitment /promotion in the Local Government Service by maintaining the average processing time of applications	Average processing time of applications (weeks)	12	8.7	
<b>Vote 1-13: INDEPENDENT COMMISSION AGAINST CORRUPTION</b>					
1	Conduct of empowerment sessions for the public, private and civil society sector	Number of sessions	40	126	

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<b>Vote 1-13: INDEPENDENT COMMISSION AGAINST CORRUPTION - Cont'd</b>					
2	Servicing and supporting Anti-Corruption Structures	Number of Anti-Corruption Clubs	4	1	The clubs have been merged to form one Inter-University Students Anti-Corruption Forum which regroups 14 tertiary education institutions. The Forum is meeting on a monthly basis.
		Number of Integrity Clubs	113	86	Anti-corruption work could not be conducted as planned in secondary schools following reduction in working days owing to bad weather conditions in early 2018.
		Number of public bodies implementing the PSACF	80	92	
3	Conduct of Corruption Prevention Reviews	Number of CPR reports to be released	20	21	
4	Development of best practice guides and conduct of research studies	Number of publications	3	4	<ul style="list-style-type: none"> <li>Code of Conduct for Attorneys in collaboration with the Mauritius Law Society</li> <li>Brochure for youth in collaboration with Duke of Edinburgh Award Scheme</li> <li>Brochure for Tertiary Education Students</li> <li>Anti-Corruption Brochure for Women</li> </ul>
<b>Vote 1-14: NATIONAL HUMAN RIGHTS COMMISSION</b>					
1	Increase in the percentage of resolved cases relating to alleged violation of human rights	Percentage of resolved cases	70%	66%	
<b>Vote 1-15: OFFICE OF OMBUDSPERSON FOR CHILDREN</b>					
1	Investigation of cases of violation of the rights of the children	Percentage of cases investigated and disposed of within 90 days	75%	83%	
<b>Vote 2-1: PRIME MINISTER'S OFFICE</b>					
1	To enhance the information, communication and education channels with the public in Ministries/Departments and public bodies	Special Publication for 50th Anniversary of Independence on progress achieved since 1968	Feb-Mar 2018	-	Publication expected to be issued by Oct 2018
2	Investigation of complaints received in relation with discrimination through the Equal Opportunities Commission	Percentage of investigation completed for complaints received in relation with discrimination.	25%	29.9%	
3	Formulate air access strategy for sustainable development	National Air Access Policy developed	Mar-18	-	Ministerial Committee set up on Air Access policy matters
		New air routes developed	3	3	3 new airlines started operation to Mauritius namely, Saudi Arabian Airlines, KLM and Kenya Airways. Conclusion of 3 new BASAs with Ghana, Namibia and Morocco.
4	Ensure safe, orderly and regular migration to prevent abuse and exploitation and discourage entry of foreigners with ill intentions.	Reinforcement of Immigration Act	Nov-17	-	The target was not achieved due to the complexity of the issue; amendment to the Immigration Act has been scheduled for April 2019
<b>Vote 2-2: NATIONAL DEVELOPMENT UNIT</b>					
1	Address flooding problems in a coordinated manner	Number of major drain projects implemented	9	5	5 drain projects completed in Rodrigues (Port Mathurin, Baie aux Huitres, Allee Tamarin, Petit Gabriel and Lataniers). 4 drain projects are ongoing at Camp Carol, Pereybere, Argy and Fond du Sac
		% of existing land drainage system mapped	40%	20%	Flood prone areas mapped include Vacoas, Glen Park, La Marie, Henrietta, Vallee des Pretres and Pereybere.

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<b>Vote 2-3: EXTERNAL COMMUNICATIONS</b>					
1	Modernise port infrastructure and acquire new equipment to improve port productivity and services	Volume of cargo traffic (7.3 million tonnes in 2016/17)	7.6	7.7	
		Total Container Transshipment Traffic In and Out (245,520 TEUs in 2016/17)	270,000	281,707	
		Crane productivity (19 container moves per hour in 2016/17)	23	21.2	Average for year 2017/2018: 21.2 moves per gross crane hour
2	Operationalise the Cargo, Freeport and Logistic Zone to increase Air Cargo traffic	Freight traffic at the airport (52,000 tonnes in 2016/17)	54,000	66,635	
3	Transform the Department of Civil Aviation into a Civil Aviation Authority for better Air Navigation Services and Security	Submission of Consultant Report	Mar-18	-	Interim Report received in February 2018; Civil Aviation Authority Model submitted in May 2018; Consultant to finalise report by December 2018
4	Improve Airport Service Quality score (ASQ) for SSR International Airport as awarded by Airports Council International	ASQ performance/score (4.3 out of 5 in 2016)	4.4	4.2	Shortfall in satisfaction in the following areas: i. WiFi, ii. Value for Money, Shopping facilities; iii. Cleanliness; iv. Waiting time at Check-in; v. Comfort at Dept. Lounge/Gates
<b>Vote 2-6: MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT</b>					
1	Improving coordination of monetary and fiscal policies	Budget deficit as a percentage of GDP	3.2%	2.9%	Provisional Actual
2	Improving Public Financial Management	Submission of Annual Report on Performance by Ministries/Departments	> 80%	83%	
3	Promoting Mauritius as an investment destination and facilitation of projects to attract higher levels of foreign direct investment (FDI)	FDI in existing and emerging sectors (Rs Billion)	15.4	13.4	Preliminary figure for FY 2017/18 which will be supplemented with results from the Foreign Assets and Liabilities Survey (FALS)
4	Implementation of Government e-Procurement System (e-PS)	Integration of e-PS in major public bodies	50	23	Delay in integrating public bodies on the e-PS owing to upgrading of platform.
5	Improving asset management through online recording of non-financial assets by Ministries and Departments	Recording of non-financial assets in the Computerised Fixed Asset Register (CFAR)	10%	9%	Training on recording of assets has been provided to all ministries and departments; 53 departments have submitted information on assets acquired. With the implementation of accrual accounting, the medium-term targets were revised to reach 100% by 2020/21.
6	Promoting trading of Government securities on secondary markets	Percentage increase in average monthly trading of Government securities on secondary market compared to relevant period in preceding years	10%	-	There has been a decline in average monthly trading of aggregate Government and Bank of Mauritius securities for the year 2017/18 compared to trading for March to June 2017. Trading in Government and BoM securities started as from March 2017 over the counter of primary dealers instead of over the Stock Exchange of Mauritius as initially envisaged.
<b>Vote 3-1: MINISTRY OF ENERGY AND PUBLIC UTILITIES</b>					
1	Generation of additional electricity from renewable energy sources	Additional electricity generated from renewable energy sources (MW)	80	-	Projects delayed due to the difficulty encountered in obtaining relevant permits. Some 85 MW expected to be commissioned in FY 2018/19
2	Energy audit of government-owned buildings	Number of buildings audited	20	5	18 other energy audits are expected to be completed by end of October 2018
3	Mobilisation of ground water	Number of boreholes drilled	4	4	Boreholes drilled at Beaux Songes (2), Beemanique and Bonne Mere.
4	Upgrading of Water Supply Infrastructure	Length of water pipes replaced (km)	100	89.6	
5	Connection of additional premises to the sewerage network	Number of additional premises connected to the sewerage network	645	669	
6	Monitoring of radiation workers	Number of radiation workers monitored	1,000	1,046	

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<b>Vote 4-2: CONTINENTAL SHELF AND MARITIME ZONES ADMINISTRATION AND EXPLORATION</b>					
1	Seabed Exploration for Hydrocarbon & Minerals	Enactment of new Offshore Petroleum Bill	Jun-18	-	The Draft Offshore Petroleum Bill has been submitted for final legal vetting; bill expected to be introduced in National Assembly before end of 2018
<b>Vote 4-3: FORENSIC SCIENCE LABORATORY</b>					
1	Upgrade of DNA unit	Implementation of Next Generation Sequencing (NGS)	30% (Acquisition of new equipment)	-	The project was postponed following non-responsiveness of bids received as well as reprioritisation of projects
<b>Vote 4-6: POLICE SERVICE</b>					
1	Ensure safer neighbourhoods by reducing Crime against Property (Larceny with aggravating circumstances)	Percentage reduction in number of reported cases of crime against property	(2%)	(1.3%)	Data refers to larceny with aggravating circumstances
2	Coordinated interventions to render our road safer	Increase in number of result-oriented operations in relation to speeding, use of mobile phone and drunken driving (actual 2016/17: 200)	210	368	
3	Attending to emergency public calls	Percentage of emergency public calls attended to within 15 minutes	90%	100%	
4	Render our road safer by reducing the number of road accidents causing death or serious injury	Percentage reduction in number of road accidents causing death or serious injury	(1%)	22.5%	Number of road accidents causing death or serious injury has increased from 454 for period 2016/17 to 556 for period 2017/18
5	Increase detection rate in all reported cases of crimes	Detection rate in reported cases of crimes (2016/17: 32.7%)	34%	44.8%	
6	Increase effectiveness in arrest and seizure in drug-related operations.	Percentage of drug related operations resulting in arrest and seizure (2016/17: 75%)	76%	76.7%	Out of 3,769 drug related operations in 2017/2018, 2,892 resulted in arrest & seizure
<b>Vote 4-7: PRISON SERVICE</b>					
1	Increase in capacity for detainees to follow Educational & Vocational Training.	Number of detainees following MQA Approved educational and vocational training.	300	330	
2	Detoxification Programme at the Eastern High Security Prison to help substance abusers released from Prison to live a drug-free life in the community	Number of detainees following the detoxification programme	75	75	
3	Strengthened partnership with civil society organisations to facilitate re-settlement of detainees through pre-release and post-release programmes	Number of MoUs signed with NGOs	3	1	
<b>Vote 5-1: MINISTRY OF HOUSING AND LANDS</b>					
1	Construction of social housing units	Number of social housing units constructed	1,240	994	No. of Housing Units constructed at : Souillac - 97; Melrose - 71 ; Petit Bel Air - 73 ; Goodlands (Mme Azor 1 & 2) - 108; Cottage - 80; Piton - 86; Mon Gout - 98; Pointe aux Piments - 61; Pointe aux Sable (NEF) - 65; Sebastopol - 91; Henrietta - 164
2	Rehabilitation of NHDC Housing Estates	Number of NHDC Housing Estates rehabilitated	3	5	At Vallée des Prêtres, Cité La Cure, Poste de Flacq, Camp Le Vieux & Dagotiere
3	Grant for casting of roof slab	Number of beneficiaries	1,300	1,090	
4	Database of all State Lands	Setting up of a Digital State Land register	80%	-	Contract awarded in July 2018; project expected to be completed by Jun 2019

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<b>Vote 5-1: MINISTRY OF HOUSING AND LANDS - Cont'd</b>					
5	Preparation of Topographic maps to help in Disaster Risk Management	Number of regions at risk for which topographic maps have to be prepared	8	9	Topographic maps prepared for following regions : Riche Mare/Boulet Rouge, Forest Side, Mare La Chauv, Flacq, Rose Belle/New Grove, Clemencia, Grand Baie/Pereybere, Belle Mare (Extended), Poste De Flacq (Extended)
<b>Vote 6-1: MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE</b>					
1	Creating opportunities for export of goods and services and promotion of investment.	Number of trade links established for Mauritian enterprises leading to a rise in exports of goods and services.	100	6	5 trade links established in Malaysia and 1 in India. In addition, 94 contacts referred to/established with private companies, foreign chambers of commerce, foreign ministries of trade & commerce and foreign organisations
		Number of contacts established on investment opportunities and forwarded to BOI.	100	120	
2	Securing economic opportunities through the implementation of various diplomatic strategies.	Pursuing the process for signature of Agreements with various countries.	25	27	
		Number of activities agreed during Joint Commissions	50	38	The target was not achieved due to pervasiveness of political instability, slow administrative processes in certain countries and electoral transition periods
3	Preparation of regional projects for funding	Number of regional projects submitted to Regional Economic Communities	5	4	1) Submarine fibre optic cable project submitted to IOC to be implemented by consortium of private operators 2) Phase 3 of Veille sanitaire project to be implemented by IOC. 3) Extension of runway at Rodrigues airport project submitted to IOC 4) Development of Guidelines and Standards for Renewable Energy Projects submitted and approved by SADC.
4	Protection of Industrial Property (IP) Rights	Implementation of the IP legislation	Jun-18	-	Introduction of the IP Bill in the National Assembly expected before end Jun 2019
5	Developing strategies to tap emerging opportunities and address potential threats from BREXIT	Number of proposals submitted in collaboration with other Ministries and agencies to Inter-Ministerial meetings to be implemented within specified timeline.	6	2	1) A Study post BREXIT on "Opportunities and Challenges for Mauritius on the UK Market" was conducted. 2) Technical negotiations on the transposition of the Interim Economic Partnership Agreement (IEPA) into ESA- UK Economic Partnership Agreement concluded.
<b>Vote 7-1: MINISTRY OF TECHNOLOGY, COMMUNICATION AND INNOVATION</b>					
1	Increase broadband penetration	Broadband penetration for Household (Actual 2016: 68%)	79%	81.1%	Data as at 30 June 2018
2	Promoting innovation through schemes	Number of approved innovative projects	10	13	13 Innovative Projects Approved and 32 Business Ideas being incubated under the National SME Incubator Scheme
3	Development of new mobile applications for innovative services to citizens	Number of new mobile applications developed	≥ 10	10	10 Mobile apps developed (7 apps already launched)
4	Data Sharing in the public sector	Number of e-services integrated through the Info Highway	≥ 20	274	
5	Operationalisation of Open Data Portal	Number of datasets released as open data	≥ 5	179	
<b>Vote 8: MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT</b>					
1	Implement the Road Decongestion Programme	Jumbo Phoenix Roundabout reconstructed	20%	6%	Delay in procurement and Challenge. Commencement Date: 6 April 2018
		A1-M1 bridge constructed	20%	6%	Delay in procurement and Challenge. Commencement Date: 6 April 2018
		Flyover on M1 at De Caen Street Port Louis constructed	60%	52%	Project expected to be completed in December 2018

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<b>Vote 8: MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT - Cont'd</b>					
2	Implement the National Road Safety Strategy 2016-2025.	Road Safety measures implemented (cumulative length of road km)	120	105	Construction of footpath, installation of Guard rails, jersey barriers, fixing of cat's eyes, handrails, hardshoulders, edge markings etc.
3	Modernize the Public Transport System	Construction of Metro Express System completed	30%	18%	The target set was not attained due to delays in handing over of land and finalisation of designs and drawings.
		Online payment system for motor vehicle registration operational at the National Transport Authority	Jan-18	-	Award of Contract: 8 June 2018 Pilot Implementation: End September 2018
<b>Vote 9-1: MINISTRY OF EDUCATION AND HUMAN RESOURCES, TERTIARY EDUCATION AND SCIENTIFIC RESEARCH</b>					
1	Making Secondary Schools disabled-friendly for students with Special Needs	Number of schools provided with ramps and handrails (Barrier Free Access) (cumulative)	16	16	
2	Setting up of a multi-purpose room in primary schools with relevant equipment for holistic development.	Number of primary schools equipped with such facilities (cumulative)	170	120	Multi Gym sports equipment delivered to 120 primary schools. Equipment to another 50 schools to be provided in 2018/19
3	Provision of learning swimming pools ("bassin d'apprentissage") in primary schools	Number of pupils initiated to basic swimming and survival skills	2,500	1,448	Some 1,448 Grade 4 pupils participated in the Natation Scolaire programme. Construction of "bassin d'apprentissage" in 4 schools: Permal Soobrayen GS & Melrose GS: Nov 2018 - Aug 2019 Plaines des Papayes GS & Cascavelle GS: Jan 2019 - Oct 2019
4	Improving teaching and learning outcomes through availability of digital tools	% of classes in primary schools equipped with digital learning tools.	50%	80%	The Early Digital Learning Prog. project is operational in Grades 1 and 2. All classes of Grade 4, 5 and 6 are equipped with Digital Interactive Projectors (Sankoré projectors).
5	Review of TVET programmes in line with industry need.	Percentage of training programmes reviewed and/ or new programmes developed	50%	54%	34 courses have been reviewed and 2 new courses have been developed.
6	Operationalising of Polytechnics	Number of diploma courses offered (cumulative)	5	2	Following Courses launched: 1) National Diploma in Nursing in Mar 2018 2) Diploma in International Hotel and Tourism Management in Apr 2018
7	Funding of research projects on issues of national relevance and interest.	Number of research projects funded (cumulative)	10	31	
8	Public TEIs upgraded with the necessary teaching and learning spaces and equipment to meet international standards	Number of public TEIs upgraded (cumulative)	2	-	Upgrading works yet to be completed at Universite des Mascareignes and at University of Technology Mauritius
<b>Vote 10-1: MINISTRY OF TOURISM</b>					
1	Maintain Mauritius as a prime holiday and up-market destination	Tourist arrivals (million)	1.38	1.36	
2	Sustain the visibility of the destination	Fairs/Workshops/Roadshows	40	32	MTPA did not participate in workshops, mainly in South-East Asia, where the number of private participants was low
		Online campaigns	30	25	A few campaigns were cancelled owing to reprioritisation.
		Major Events	40	15	The MTPA decided to organise mega events such as AfrAsia Golf, Creole Festival, Divali Mela, Regattas, and Miss France which have greater impact.

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<b>Vote 10-1: MINISTRY OF TOURISM - Cont'd</b>					
3	Improve and diversify tourism product	Number of tourism signage panels maintained and upgraded	50	74	
		Number of cycling tracks constructed	2	2	
4	Facilitate orderly and sustainable conduct of nautical activities.	Number of skippers trained	1,600	500	Target set was based on assumption that it would be mandatory for all skippers to undergo a refresher training prior to the expiry of their licence; however, no legal amendment was made.
5	Increase participation in leisure activities	Number of participants in organised leisure activities (actual 2016: 240,000)	255,000	285,000	
<b>Vote 11-1: MINISTRY OF HEALTH AND QUALITY OF LIFE</b>					
1	Extension of the shift system to other departments in regional hospitals	Percentage of departments in regional hospitals in which shift system is implemented	50%	95%	
2	Implementation of the e-health system in regional hospitals and medi-clinics	% of regional hospitals and medi-clinics computerised	20%	-	Project being implemented under Indian Line of Credit; EXIM bank of India is expected to submit a short list of potential contractors by end Oct 2018
3	Improving specialized services to address chronic conditions related to non-communicable diseases (NCDs)	Mortality rate due to NCDs per 100,000 population	≤545	549	
4	Opening of new Cancer Centre	% works completed	25%	-	Contract for works to be awarded by October 2018
5	Strengthening of primary health care to reduce pressure on Hospitals	Number of new Medi-clinic/ AHC/CHC operational	3	-	Works in Progress at Baie du Tombeau CHC, Phoenix CHC and Floreal Medi Clinic; at least 2 of these PHC centres planned to be operational by end of 2018
6	Improving neonatal services in regional hospitals for new born babies	Infant Mortality Rate per 1,000 live births	11	12.9	
<b>Vote 12-1: MINISTRY OF ARTS AND CULTURE</b>					
1	Provision of support to local artists for the development of the creative industries	Number of artists (individuals/groups) supported under different schemes	≥325	891	The figure includes beneficiaries of: International Travel Grant, Grant for production of audio CD, General Assistance & other forms of assistance as well as Centre De Formation Artistique. In addition, over 2,000 artists participated in the National Drama Festival, Regional Drama Workshop and Music day
2	New building to house National Archives and the National Library at Réduit, Moka	Progress in completion of works	10%	-	Project being implemented under Indian Line of Credit; Project Management Consultant expected to be hired by end of 2018
3	Upgrading of national museums	No of museums upgraded	2	1	Natural History Museum (Port Louis) renovated; renovation of National History museum (Mahebourg) expected to start end 2018
4	Rehabilitation of National heritage sites	No of sites rehabilitated	At least 10	7	The following sites were rehabilitated: - Grand Port Battle Memorial, Old Fort/Fort Albert (Baie du Tombeau), Donjon St. Louis (GRNW), Batterie Bourgogne (Anse Petit Sable), Old French Battery (Vieux Grand Port), Batterie L'Harmonie and Bain des Negresses Bridge Souillac
5	Provision of support services for film shooting in Mauritius to attract more foreign film crews	Number of foreign film crews serviced	110	79	Local Production: 21

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<b>Vote 13-1: SOCIAL SECURITY AND NATIONAL SOLIDARITY</b>					
1	Framework for the full enjoyment of human rights and fundamental freedoms by persons with disabilities (PWDs)	Disability Bill introduced in the National Assembly	Jun-18	-	Policy decision taken to defer introduction of bill; action plan being worked out to ensure readiness for the implementation of the provisions of the Disability Bill.
<b>Vote 13-2: ENVIRONMENT AND SUSTAINABLE DEVELOPMENT</b>					
1	Coastal protection and rehabilitation to address beach erosion	Number of coastal sites protected and rehabilitated	3	-	Works contract have been awarded for 4 sites: (i) Grand Baie Sunset Boulevard (Mar 18 - Oct 18) (ii) Baie du Tombeau (Apr 18 - May 19), (iii) Case Noyale (Mar 18 - Nov 18) and (iv) Residence La Chaux (June 18 - Dec 18).
2	Implementation of a warning system against disasters	Percentage project completion for the setting up of the Multi-Hazard Early Warning, Emergency Alert and Advisories System.	25%	-	Delay in bidding procedures; Contract expected to be awarded by Dec 2018
3	Enhancing the resilience of vulnerable local communities to extreme weather events and climate vulnerabilities	Number of planters, farmers and fishermen of the south-eastern coast trained and sensitized on Climate Resilient Technology	460	-	Project not implemented owing to delay in resource mobilisation through grant funding
4	Sensitisation of students on the importance of Biodiversity	Number of schools where endemic gardens have been set up	20	24	
5	Implementation of Beach Management Plans	Number of beaches upgraded with appropriate amenities and facilities	3	-	Following validation of Beach Management Plan for Mon Choisy, works expected to start by April 2019
6	Treatment of Hazardous Waste at La Chaumiere	Quantity of Hazardous Waste collected and exported annually (tonnes)	400	30.6	Higher quantities of hazardous wastes are expected to be collected in 2018/19 through reinforced sensitisation and increasing inspections being carried out to premises of hazardous waste generators.
<b>Vote 13-3: METEOROLOGICAL SERVICES</b>					
1	Installation of additional Automatic Weather Stations(AWS) in flash flood prone and other vulnerable areas for monitoring of heavy rainfall forecast	Accuracy of heavy rainfall forecast	81%	81%	
2	Installation of Doppler Weather Radar Equipment (Hardware & Software)	System for monitoring and tracking of tropical cyclones and forecasts of rainfall completed	70%	70%	As at 30 June 2018, 99% of the construction of the Radar Tower and 40% of installation of equipment completed
<b>Vote 14-1: MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY</b>					
1	Implementation of an aggressive marketing strategy geared towards increasing exports of value added sugar	Value added sugar exported (tons)	450,000	325,589	There is need to reinforce and explore new preferential market access and trade opportunities for value-added white and special sugars
2	Increase the extent of de-rocked lands belonging to small farmers	Minimum additional land area de-rocked (ha) every year	400 ha	242 ha	Contract agreement signed for a total extent of 317 ha. Land preparation and plantation completed on 242 ha. The progress of works has been hampered due to unfavourable climatic conditions during the first quarter of the year
3	Bring back abandoned cane lands under cultivation	Minimum additional area (ha)	500	348	Contract agreement signed for a total extent of 554 ha. Land preparation effected on 360 ha and plantation completed on 348 ha. Unfavourable climatic conditions during the first quarter of the year have affected the progress of works.
4	Use of State land for bio-farming activities.	State Land area put under bio-farming activities (cumulative ha)	30	38.9	78.9 ha leased & 38.85 ha put under use

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<b>Vote 14-1: MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY - Cont'd</b>					
5	Boost up the tea sector through the allocation of state land	State Land area allocated for tea plantation (cumulative ha)	85	88.6	
6	Eradication of fruit flies, a serious pest for local fruits and vegetables.	Production and release of sterile flies in nature to crowd out the species.	5 M	500,000	500,000 sterile flies have been released at Poudre D'Or village for the control of fruit flies attacking mango and other fruits. The fruit fly rearing facility under construction, is expected to be completed by Oct/Nov 2018.
7	Control of invasive alien species	Land under conservation management (cumulative ha)	600	575.6	
<b>Vote 15-1: MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION</b>					
1	Implementation of the Export Development Plan to boost value of domestic exports	Percentage increase in value of domestic exports excluding sugar	3.0%	2.2%	Domestic Exports have increased from Rs 44.99 Bn for Jul 2016-Jun 2017 to Rs 45.96 Bn for period Jul 2017-Jun 2018, representing an increase of 2.16%. This is attributed to the increase in exports of Fish and fish preparations, Textile yarn, fabrics and made up articles.
2	Development of new standards and accreditation of conformity assessment bodies	Number of new standards developed	40	38	Cumulative number of Standards developed as at end of 30 June 2018 is 691.
		Number of laboratories, Certification Bodies and Inspection Bodies accredited to international standards	4	2	Delay in assessment of Green Cross Medical Laboratory and Labolink Ltd
3	Development of bunker trade	% increase in bunker sales	15%	35%	Volume of bunker fuel supplied for the year ended 30 June 2018 is 550,243 MT compared to 407,826 MT for the previous year ended 30 June 2017.
4	Putting in place a new consumer protection framework	Introduction of a new Consumer Protection Bill	Jun-18	-	The draft bill is under consideration by the Interministerial Committee
<b>Vote 16: ATTORNEY GENERAL'S OFFICE</b>					
1	All policies requiring legislative actions effectively translated into appropriate legislations within an average of six weeks	Average time for policies to be translated into appropriate legislations (weeks)	6	6	
2	Timely advice on criminal investigations and decisions to prosecute cases	Percentage of cases that are processed within 8 weeks	≥ 90%	90%	
<b>Vote 17-1: MINISTRY OF YOUTH AND SPORTS</b>					
1	To encourage all Mauritians to practice a sport for a healthy lifestyle.	Number of persons practising sports	50,000	65,622	Sports for All activities include Anou Zoue & NHDC Sports for All competitions, After school fitness programme, 'Sports Feminin', sports activities for students, 'Jeux des Jeunes Talents' & 'Jeux des Jeunes Elites'
2	Improve the FIFA ranking of Mauritius from 160	Ranking to be improved	Top 140	155	
3	Upgrading of existing infrastructure and construction of new infrastructure in the context of the IOIG 2019	% of infrastructure works completed	50%	-	Start of works: Sept 2018 Completion of works: May 2019 Completion of works for Multisport Complex at Côte d'Or: June 2019
4	Youth Empowerment	Number of youths participating in Smart Youth Programmes	25,000	36,628	Smart Youth activities include, <i>inter alia</i> , Special Vacances, Duke of Edinburgh's programme, Community Based programmes, Volunteer Mauritius & National Youth Day (March 2018)
<b>Vote 18-1: MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES</b>					
1	Building export capabilities for SMEs	No of SMEs successfully entering the export market	10	7	

## STATEMENT DA

## Statement DA - Progress Report on Achievements and Performance

SN	Key Actions for Financial Year 2017-2018	Key Performance Indicator	Target	Achievement	Remarks
<b>Vote 18-1: MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES - Cont'd</b>					
2	Assisting SMEs to professionalise their services and operations through Business Diagnosis Scheme	No of SMEs assisted	100	40	
3	Assisting SMEs in technology upgrading	No of SMEs assisted under LEMS	60	14	2 main leasing companies (Finlease & La Prudence) out of 5 are not implementing the scheme. SICOM, Rogers Capital, and DBM are currently preparing modalities to join in the scheme.
4	Operation of the National Cooperative College	No. of co-operators trained	2,500	5,084	
<b>Vote 19-1: MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT</b>					
1	Empowerment of Beneficiaries	% of beneficiaries complying with Social Contract	85%	-	The family needs assessment and development plan have been completed for around 82% of beneficiaries under the SRM and the exercise is on-going. NEF is currently working on compliance of households with respect to education, training and employment, health and family empowerment. As at 30 June 2018, there were around 11,200 eligible families under SRM
2	Support towards education of students from vulnerable groups	No of Students supported	12,700	18,300	
3	Support to NGOs by the National Corporate Social Responsibility Foundation (NCSR)	No of NGOs supported	200	173	231 projects from 173 NGOs have been approved for funding
<b>Vote 20: MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE</b>					
1	Licensing and monitoring of Child Day Care institutions	Number of additional Child Day Care institutions compliant with regulations	25	25	73 certificates of registration issued during FY 2017/18, broken down as follows: No. of DCCs registered for the first time: 25 No. of DCCs whose registration have been renewed: 48
2	Empowerment of Women	Number of women trained /sensitised in economic and political empowerment	20,000	10,198	Includes number of trainees in economic (craft courses, entrepreneurship development, craft exhibition) and political empowerment (developing leadership and communication skills)
3	Provision of services and outreach facilities at Social Welfare Centres	Number of persons involved in vocational skills/ capacity building and trained in income generating activities	3,500	3,368	
<b>Vote 21: MINISTRY OF OCEAN ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING</b>					
1	Capacity Building in long line fishing on semi-industrial vessels	Number of candidates to be trained	50	-	The training course in long line fishing on semi-industrial vessels is scheduled to start before end of 2018 with a batch of 24 members and would comprise fishermen cooperatives who have benefitted from the grant scheme for the purchase of semi industrial vessels.
2	Increase fish production through fish floating cages provided to fishermen cooperatives/ associations for small-scale aquaculture.	Number of tonnes of fish harvested through floating cage culture	40 tonnes	0.2 tonne	Low achievement owing to: i) longer harvesting time and ii) adverse climatic conditions namely, cyclone & heavy rainfall

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## Statement DA - Progress Report on Achievements and Performance

SN	Key Actions for Financial Year 2017-2018	Key Performance Indicator	Target	Achievement	Remarks
<b>Vote 21: MINISTRY OF OCEAN ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING - Cont'd</b>					
3	Increasing the number of candidates trained at the Mauritius Maritime Training Academy	Number of candidates trained at the Mauritius Maritime Training Academy	2,000	1,256	Following the departure of one full time trainer recruited from India, MMTA has been relying on part-time trainers and on demand for courses mainly from youngsters.
<b>Vote 22-1: MINISTRY OF LABOUR, INDUSTRIAL RELATIONS, EMPLOYMENT AND TRAINING</b>					
1	Restructuring the employment service with the setting up of a National Employment Agency	Number of Employment Information Centers restructured	6	5	EICs Restructured are:- Riv. Des Anguilles, Curepipe, Riv. Du Rempart, Port Louis and Q. Militaire
2	Facilitate placement opportunities for registered jobseekers	Number of persons placed by the Employment Service under various training programmes	8,000	8,557	
3	Introduction of national minimum wage	Implementation of the National Minimum Wage	Jan-18	Jan-18	As at Sept 2018, 98.5% of enterprises visited are complying with the National Minimum Wage
4	Enforcement of Labour legislation	% of registered complaints settled	60%	90.6%	
<b>Vote 23: MINISTRY OF LOCAL GOVERNMENT &amp; OUTER ISLANDS</b>					
1	Local Authorities shifting to the IPSAS for reporting of financial statements	Existing E-Biz system modified to be in line with IPSAS	Jan-18	-	Migration of Fixed Assets Register, codification and linking of the TAS Code ongoing at the level of Local Authorities.
2	Sensitisation campaigns on fire and disaster management	Number of target groups sensitized	550	563	
3	Enforcement of statutory fire safety requirements in high risk premises	Percentage of high risk premises inspected complying with fire safety requirements	>90%	83%	
4	Access to internet connectivity in Agalega	Provision of 10 Mbps bandwidth capacity	Feb-18	-	As at 30 June 2018, 50% of internet connection installed; project completed end September 2018
<b>Vote 24-1: MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS</b>					
1	Implementation of the Public Sector Business Transformation Strategy	Putting in place appropriate institutional arrangements to support the Transformation Plan; involving creation of a Public Sector Business Transformation Bureau and other related Governance structure to ensure effectiveness and success of the Plan.	Apr-18	-	(1) Governance Structure has been created as follows: (i) High Powered Committee (ii) National Planning and Results Committee (iii) Transformation Implementation Committees (2) A set of guidelines has been circulated to assist Ministries/Departments during the implementation phase.
2	Operationalization of the Payroll, Human Resources, Self-Service, Performance Management and Learning Management modules of the Human Resource Management Information System (HRMIS)	Number of HRMIS modules ready for implementation	2	-	Basic employee records for all Civil Servants have been digitized and input on the system. Updating of HR Data for all Ministries/ Departments was completed in June 2018. A parallel run of the current Centralised Payroll System is being carried out from September 2018 to Feb 2019. The Software Developer is expected to complete delivery of four out of five modules in the FY 2018/19 and the last module by December 2019.
		Rolling out and implementation in other Ministries/Departments on a phased basis payroll	>25%	-	
3	Improving efficiency of the civil service through both face to face and online generic and customised training courses by the Civil Service College Mauritius	Number of Public Officers trained	9,000	6,348	
4	Maintaining a system approach to improve safety & health standards and compliance through safety audits in Ministries/Departments	Number of safety audits conducted	6,000	7,938	
		Number of organisations where OSH Management Systems developed (cumulative)	30	22	

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## Statement DA - Progress Report on Achievements and Performance

SN	Key Actions for Financial Year 2017-2018	Key Performance Indicator	Target	Achievement	Remarks
<b>Vote 25-1: MINISTRY OF FINANCIAL SERVICES, GOOD GOVERNANCE AND INSTITUTIONAL REFORMS</b>					
1	Setting up of Financial Crime Commission	Financial Crime Commission Bill introduced in National Assembly	Jun-18	-	Draft report on recommendations for setting up of Financial Crime Commission has been submitted in Sept 18; bill under preparation
2	Creation of Mauritius Commodities and Derivatives Market	Creation of SPV	Dec-17	-	The appropriate structures have been put in place to hold Securities Exchanges and the Clearing & Settlement Facility. Licences expected to be granted to MINDEX Group and Afrinex Group, subject to submission of outstanding documents.
3	Introduction of a regulatory framework for FinTech firms	Report of Assessment of the FinTech global arena	Dec-17	May-18	Report on "Mauritius: Roadmap for Regional Fintech Hub " was issued in May 2018 by the Fintech and Innovation-driven Financial Services Regulatory Committee
		Regulatory framework for FinTech firms in place	Jun-18	-	The FSC is currently working on the regulatory framework for Fintech related measures, which require legislative amendments before implementation

12 November 2018



**C. ROMOOAH**  
Accountant-General