## Constitutional and Independent Bodies

### Outcome

Uphold the principles of good governance, ethics, transparency and accountability across all public institutions

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Main Service</th>
<th>Key Performance Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Judiciary</td>
<td>Delivery of Judgement</td>
<td>Percentage of outstanding cases at Supreme Court</td>
<td>51%</td>
<td>53%</td>
<td>Out of 18,172 total cases, 9,648 cases were outstanding. Number of outstanding cases has increased as fewer court sessions were held due to Covid-19 pandemic.</td>
</tr>
<tr>
<td>Public Service Commission and Disciplined Forces Service Commission</td>
<td>Recruitment and promotion of public officers</td>
<td>Average time taken to complete recruitment exercise (weeks)</td>
<td>15</td>
<td>15</td>
<td></td>
</tr>
<tr>
<td>Public Bodies Appeal Tribunal</td>
<td>Hearing and determination of appeals</td>
<td>Percentage of appeals dealt within six months</td>
<td>50%</td>
<td>63.1%</td>
<td>41 cases were settled within 6 months, out of a total 65 appeals lodged during the period from Jul 2021 to Jun 2022.</td>
</tr>
<tr>
<td>Office of Ombudsman</td>
<td>Provide a complaint-handling service</td>
<td>Percentage of complaints determined within 12 months</td>
<td>70%</td>
<td>80.4%</td>
<td>Out of 882 cases dealt with, 709 cases were finalised during the FY 2021/2022.</td>
</tr>
<tr>
<td>National Audit Office</td>
<td>Audit of the accounts of public bodies</td>
<td>Percentage of financial statements of SBs &amp; LAs certified within 6 months</td>
<td>80%</td>
<td>82%</td>
<td>Achievement relates to financial statements of Statutory Bodies for the FY 2020/21, submitted within statutory date limit, and certified within 6 months of receipt. As for Local Authorities, the statutory time limit will apply for financial statements for FY 2021/22 onwards.</td>
</tr>
<tr>
<td>Employment Relations Tribunal</td>
<td>Arbitration of industrial and employment disputes</td>
<td>Number of cases disposed of within statutory time limit</td>
<td>93</td>
<td>93</td>
<td>Figure relates to total number of cases disposed of</td>
</tr>
<tr>
<td>Local Government Service Commission</td>
<td>Recruitment/promotion in the Local Government Service</td>
<td>Average time taken to complete recruitment exercise (weeks)</td>
<td>7.8</td>
<td>22</td>
<td>The average time taken to scrutinise applications and process files for recruitment exercise is around 8 weeks. However, scheduling of interviews led to an increase in average processing time.</td>
</tr>
<tr>
<td>Independent Commission Against Corruption</td>
<td>Investigation of corruption and money laundering cases</td>
<td>Percentage of preliminary investigation cases disposed of within FY</td>
<td>62%</td>
<td>61%</td>
<td>Out of a total of 765 cases received, 466 cases were disposed of within FY.</td>
</tr>
<tr>
<td>National Human Rights Commission</td>
<td>Protect and promote human rights</td>
<td>Percentage of resolved cases</td>
<td>70%</td>
<td>73%</td>
<td>Out of 214 cases relating to alleged violation of human rights, 156 cases were resolved.</td>
</tr>
<tr>
<td>Office of Ombudsperson for Children</td>
<td>Investigation of cases of violation of the rights of children</td>
<td>Percentage of cases disposed of within 90 days</td>
<td>73%</td>
<td>76%</td>
<td>Out of 417 cases, 319 cases were disposed of within 90 days.</td>
</tr>
<tr>
<td>Independent Police Complaints Commission</td>
<td>Investigation of complaints against police officers</td>
<td>Percentage of cases disposed</td>
<td>50%</td>
<td>48%</td>
<td>Out of 3,061 total cases, 1,461 cases were disposed of. Backlog of investigations of complaints increased due to Covid-19 sanitary protocols and restrictions.</td>
</tr>
</tbody>
</table>

### Vote 2-1: Prime Minister’s Office

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Outcome Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>A modern and fair society with improved quality of life</td>
<td>Mauritius ranking in the Government Effectiveness Index (out of 192 countries)</td>
<td>≤ 42nd</td>
<td>43rd</td>
<td>Mauritius ranked 43rd out of 192 countries with a score of 0.85 in 2021 compared to 42nd in 2020 with a score of 0.88</td>
</tr>
</tbody>
</table>
### Civil Status Division

**Registration of Civil Status Records**  
Number of Civil Status Records/Documents (e.g. Birth, Marriage) restored (Cumulative)  
<table>
<thead>
<tr>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>8,690</td>
<td>6,809</td>
<td>The restoration exercise for Financial Year 2021/2022 could not be conducted owing to discrepancies highlighted by the Internal Control Unit. Exercise expected to start by November 2022.</td>
</tr>
</tbody>
</table>

### Home Affairs Division

**Addressing complaints from citizens through the Citizen Support Portal**  
Percentage of cases resolved (Cumulative)  
<table>
<thead>
<tr>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>89%</td>
<td>92%</td>
<td>Out of 232,822 complaints received, 214,196 have been addressed.</td>
</tr>
</tbody>
</table>

### Government Printing Department

**Printing and Binding services**  
Percentage of publications delivered within 9-12 weeks  
<table>
<thead>
<tr>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>78%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>78.6%</td>
<td></td>
</tr>
</tbody>
</table>

### Equal Opportunities Commission

**Investigations of complaints received in relation to discrimination**  
Percentage of investigations completed for complaints received in relation to discrimination  
<table>
<thead>
<tr>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>34%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>59%</td>
<td>All miscellaneous and anonymous complaints are not accounted for.</td>
</tr>
</tbody>
</table>

### Forensic Science Laboratory

**Provision of Forensic Services**  
Number of tests performed for drug testing  
<table>
<thead>
<tr>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>50</td>
<td>Analysis is ongoing and accreditation of services is expected by 2023.</td>
</tr>
<tr>
<td></td>
<td>104</td>
<td></td>
</tr>
</tbody>
</table>

### Maritime Zones Administration

**Delimitation of Maritime Boundary & Management of Continental Shelf**  
Number of Exploration surveys conducted  
<table>
<thead>
<tr>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2</td>
<td>(i) Survey/training on HMS Sirius, SE Mauritius, November 2021</td>
</tr>
</tbody>
</table>

### Vote 2-2: External Communications

**A smart port with world class infrastructure and logistics**  
Percentage of Indian Ocean maritime traffic captured  
<table>
<thead>
<tr>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>10%</td>
<td>8.6%</td>
<td></td>
</tr>
</tbody>
</table>

**A safer passenger experience at the SSR International Airport**  
Volume of Air Cargo (tons)  
<table>
<thead>
<tr>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>30,000</td>
<td>20,024</td>
<td></td>
</tr>
</tbody>
</table>

### Mauritius Port Authority

**Provide efficient port services**  
The Maritime Single Window operational  
<table>
<thead>
<tr>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>May-22</td>
<td>-</td>
<td>The Maritime Single Window was renamed as Vessel Clearance System. Tender for Vessel Clearance System was launched on 28 July 2022. Award of contract expected by Oct 2022 and the system is expected to be operational by July 2023.</td>
</tr>
</tbody>
</table>

**Development of bunker trade**  
Sales volume of bunker fuels (metric tons)  
<table>
<thead>
<tr>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>700,000</td>
<td>594,818</td>
<td>Lower than target owing to reduction in number of vessel calls (incl. no cruise activity).</td>
</tr>
</tbody>
</table>

### Cargo Handling Corporation Ltd

**Improve port productivity**  
Volume of Container Traffic (TEUs)  
<table>
<thead>
<tr>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>480,000</td>
<td>354,409</td>
<td>Low achievement is due to economic situation following the Covid-19 pandemic and impact of Russia-Ukraine war on freights.</td>
</tr>
</tbody>
</table>

Crane productivity (moves per hour)  
<table>
<thead>
<tr>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>25</td>
<td>21.3</td>
</tr>
</tbody>
</table>

**NAVIS N4 system fully optimised**  
<table>
<thead>
<tr>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mar-22</td>
<td>-</td>
<td>NAVIS N4 system is under pilot testing phase for data terminals/WIFI. System expected to fully operational by June 2023.</td>
</tr>
</tbody>
</table>
## Progress Report on Achievements and Performance

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Main Service</th>
<th>Key Performance Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Airport of Mauritius Ltd/Airport Terminal Operations</strong></td>
<td>Provide passenger facilitation services</td>
<td>Proportion of passengers handled through a Contactless Clearance System</td>
<td>80%</td>
<td>10%</td>
<td>Figure represents the ratio of processing controls that are completely contactless.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of private jet arrivals</td>
<td>54</td>
<td>178</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Increase use of renewable energy at the airport</td>
<td>Proportion of electricity from renewable sources</td>
<td>3-5%</td>
<td>-</td>
<td>Project has not yet been implemented. Prefeasibility report submitted to CEB wrt the Greenfield Renewable Energy Scheme in January 2022. Terms of Reference for feasibility study for the Solar Farm Project is in progress.</td>
</tr>
</tbody>
</table>

### Vote 2-5: Police Service

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Outcome Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enhanced security and safety in the country</td>
<td>Crime Rate (per thousand population)</td>
<td>&lt; 3.36</td>
<td>3.69</td>
<td>Crime rate reached 3.69 for FY 2021/22 with 4,503 reported crimes.</td>
</tr>
</tbody>
</table>

### Delivery Unit | Main Service | Key Performance Indicator | Target 2021/22 | Achievement | Remarks                                                                                                                                                                                                 |
<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Police Divisions</td>
<td>Control and Prevention of Crime</td>
<td>Percentage reduction in number of reported cases of Larceny with aggravating circumstances</td>
<td>12%</td>
<td>-6.89%</td>
<td>Reported cases of Larceny with aggravating circumstances increased from 1,841 in FY 2020/21 to 1,968 in FY 2021/22.</td>
</tr>
<tr>
<td>Crime Prevention</td>
<td></td>
<td>Detection rate in reported cases of crimes</td>
<td>56%</td>
<td>60.5%</td>
<td>Out of a total reported 4,503 cases, 2,724 cases were detected.</td>
</tr>
<tr>
<td>Traffic Branch</td>
<td>Improve safety and security of road users</td>
<td>Number of road traffic operations in relation to speeding, use of mobile phone and drunk driving</td>
<td>645</td>
<td>590</td>
<td>Limited operations were conducted due to restrictions of movement during Covid-19 pandemic.</td>
</tr>
<tr>
<td>ADSU</td>
<td>Combat trafficking of drugs and abusive substances</td>
<td>Percentage of drug related operations resulting in arrest and seizure</td>
<td>79%</td>
<td>72%</td>
<td>Out of 4,664 drug related operations conducted by ADSU, 3,373 resulted in arrest and seizure.</td>
</tr>
</tbody>
</table>

### Vote 2-10: Prison Service

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Outcome Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>A safer Mauritius through best correctional practice</td>
<td>Percentage of detainees imprisoned more than once</td>
<td>71.5%</td>
<td>73%</td>
<td>In 2021, 73 percent of detainees had been imprisoned more than once, out of which 55 percent more than twice.</td>
</tr>
</tbody>
</table>

### Delivery Unit | Main Service | Key Performance Indicator | Target 2021/22 | Achievement | Remarks                                                                                                                                                                                                 |
<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Rehabilitation of detainees</td>
<td>Number of detainees following MQA Approved educational and vocational training</td>
<td>330</td>
<td>297</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Capacity building for Prison Officers</td>
<td>Number of Officers following In-Service Courses in various fields</td>
<td>775</td>
<td>1,238</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Number of Officers having access to psychological support</td>
<td>50</td>
<td>28</td>
<td>Access to Prison Psychologist is either through personal request from Prison Officers or referral by Prison Medical Officer.</td>
<td></td>
</tr>
</tbody>
</table>
### Deputy Prime Minister’s Office, Ministry of Housing, Land Use Planning and Tourism

#### Vote 3-1: Housing and Land Use Planning

<table>
<thead>
<tr>
<th>Outcome</th>
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<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improve the living conditions of population through access to affordable and decent housing</td>
<td>Percentage of Housing Programmes completed (4,082 ongoing and 12,000 New Housing Units)</td>
<td>13%</td>
<td>12%</td>
<td>From period November 2019 to June 2022, 1,910 NHDC Housing Units have been completed.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Delivery Unit</th>
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<th>Target 2021/22</th>
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<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>NHDC</td>
<td>Construction of housing units</td>
<td>Number of units completed under the on-going Programme</td>
<td>1,285</td>
<td>1,138</td>
<td>1,138 houses have been completed from July 2021 to June 2022 as follows: i) Gros Cailloux - 126 h.u. ii) Baie du Tombeau (Phase II) - 56 h.u. iii) Dagotiere - 656 h.u. iv) Mare Tabac - 300 h.u. Another 500 houses are under construction and are expected to be completed over the next two FYs.</td>
</tr>
<tr>
<td>NHDC</td>
<td>Rehabilitation of NHDC Housing Estates</td>
<td>Number of NHDC Housing Estates rehabilitated</td>
<td>5</td>
<td>-</td>
<td>Works are in progress for Rehabilitation of Existing Wastewater Network and Ancillary Works on 7 NHDC Housing Estates (Lot 2) and are expected to be completed by FY 2022/23.</td>
</tr>
<tr>
<td>Survey Division</td>
<td>Management of State Lands and maintaining the land cadastre</td>
<td>Implementation of LAVIMS 2.0 (a new digital Geospatial data sharing platform)</td>
<td>50%</td>
<td>-</td>
<td>Project is at Bid Preparation stage. E-Bid Document had to be amended and a mock bidding exercise is under process on the amended platform. Bid is expected to be launched by Dec 2022, depending on reviews following mock exercise.</td>
</tr>
<tr>
<td>Planning Division</td>
<td>Planning for land use</td>
<td>Finalisation of Vacoas Town Centre Master Plan</td>
<td>Dec-21</td>
<td>-</td>
<td>The initial draft Master Plan was kept on hold pending the approval of the Vacoas Urban Terminal Project. Draft Master Plan is expected to be finalised by Nov 2022, after consultation with the developer of Urban Terminal to ensure that the project is integrated in the Draft Master Plan.</td>
</tr>
</tbody>
</table>

#### Vote 3-2: Valuation Department

<table>
<thead>
<tr>
<th>Valuation Department</th>
<th>Outcome</th>
<th>Outcome Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Valuation Department</td>
<td>Improve valuation of properties through creation of a digital cadastral database</td>
<td>Number of Municipal /District Councils provided with accurate and up-to-date digital data relating to immovable properties</td>
<td>1</td>
<td>-</td>
<td>20% of data collected for the Municipal Council of Quatre Bornes.</td>
</tr>
</tbody>
</table>
## Progress Report on Achievements and Performance

### Vote 3-3: Tourism

<table>
<thead>
<tr>
<th>Outcome</th>
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<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mauritius maintained as an attractive and sustainable tourist destination</td>
<td>Tourist arrivals</td>
<td>650,000</td>
<td>553,111</td>
<td>Delay owing to procurement issues. Following new tender exercise, contract for consultancy services has been awarded in Apr 2022. Tender for works was launched on 07 Sep 2022 (Clos date: 07 Oct 2022).</td>
</tr>
</tbody>
</table>

#### Delivery Unit | Main Service | Key Performance Indicator | Target 2021/22 | Achievement | Remarks |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Ministry of Tourism</td>
<td>Improve and diversify tourism products</td>
<td>Number of tourism signage panels maintained and upgraded</td>
<td>75</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>MTPA</td>
<td>Market and promote the Mauritian tourist destination</td>
<td>Tourism earnings (Rs billion)</td>
<td>45</td>
<td>39.6</td>
<td>Gross tourism earnings reached Rs 39.6 billion for period Jul 2021 to Jun 2022.</td>
</tr>
<tr>
<td>Tourism Authority</td>
<td>Regulate activities in the tourism sector</td>
<td>Percentage of compliance in inspections</td>
<td>80%</td>
<td>95.5%</td>
<td>Out of a total of 2,866 inspections conducted, 2736 were found to be compliant.</td>
</tr>
<tr>
<td>Ecole Hôtelière Sir Gaitan Duval</td>
<td>Provision of training in the hospitality sector</td>
<td>Percentage of students who successfully complete courses</td>
<td>90%</td>
<td>91%</td>
<td>The pass rate relates to October 2021 exams whereby results were released in March 2022.</td>
</tr>
</tbody>
</table>

### Vote 4-1: Vice Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Outcome Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>A more inclusive and equitable quality education, promoting lifelong learning opportunities and employability for all</td>
<td>Successful completion rate of 9 years basic education</td>
<td>73%</td>
<td>71.6% (2020/21)</td>
<td>National Certificate of Education (NCE) Exam rescheduled for Oct 2022. Out of 14,044 students examined for NCE exam 2020-2021, 10,051 students achieved NQF Level 2.</td>
</tr>
<tr>
<td>Higher Education Enrolment Ratio</td>
<td>48.5%</td>
<td>48.3%</td>
<td>The total enrolment for the year 2021 was 49,497 (including 2,858 international students).</td>
<td></td>
</tr>
</tbody>
</table>

#### Delivery Unit | Main Service | Key Performance Indicator | Target 2021/22 | Achievement | Remarks |
<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-primary education/ Early Childhood Care and Education Authority (ECCEA)</td>
<td>Provision of Pre-primary education and regulation of Early Childhood Care and Education sector</td>
<td>Percentage of preschools adhering to new ECCEA norms and standards</td>
<td>70%</td>
<td>72%</td>
<td>Figure worked out based on: Compliance with learning environment: 86% Staff with required teacher's qualification: 44% Adherence to pedagogical approaches: 86%</td>
</tr>
<tr>
<td>Primary Education</td>
<td>Improve performance in the Primary School Education assessment</td>
<td>PSAC pass rate (Republic of Mauritius)</td>
<td>77.5%</td>
<td>78% (2020/21)</td>
<td>Exams for 2021/2022 cohorts have been rescheduled for Oct/ Nov 2022.</td>
</tr>
<tr>
<td>Primary Education</td>
<td>Improve student performance in Secondary Education exams</td>
<td>SC pass rate (Republic of Mauritius)</td>
<td>72%</td>
<td>85.7% (2020/21)</td>
<td></td>
</tr>
<tr>
<td>Secondary Education</td>
<td>Boost up STEM (Science, Technology, Engineering, Mathematics) in Secondary Education</td>
<td>Percentage of students taking at least 2 STEM subjects for HSC (Cumulative)</td>
<td>41.5%</td>
<td>36.1% (2020/21)</td>
<td>Out of 8,400 school candidates who entered for the HSC/GCE <code>A</code> Level and HSC Pro examinations 2021, 3,029 students took at least 2 STEM subjects at Principal Level.</td>
</tr>
</tbody>
</table>
### STATEMENT DA

#### Progress Report on Achievements and Performance

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Main Service</th>
<th>Key Performance Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capacity Building</td>
<td>Provision of facilities for curriculum development and teacher education</td>
<td>Percentage of Primary and Secondary teaching staff having followed sponsored CPD</td>
<td>60%</td>
<td>69.4%</td>
<td>As at end Jun 2022, some 5,420 primary and secondary teaching staff have followed sponsored CPD, out of the total 7,809 teaching staff.</td>
</tr>
<tr>
<td>Polytechnics Education</td>
<td>Introduce new Polytechnics Courses</td>
<td>Number of new courses to be launched</td>
<td>10</td>
<td>14</td>
<td>New Courses for FY 2021-2022: Diploma in Public Health Nursing, Diploma in Oncology Nursing, Diploma in Mental Health Nursing, Diploma in Midwifery and Obstetrical Nursing, Bachelor of Nursing (Top up) FT- 1 year, Diploma in Architectural Studies, Diploma in Interior Architecture, Diploma in IS (Business Computing), Diploma in Game Development, BSc (Hons) Emerging Technologies (Top up), Advanced Diploma in International Hotel and Tourism Management, Foundation Course in International Hotel and Tourism Management, Diploma in Culinary Arts, and Diploma in Leisure Management.</td>
</tr>
<tr>
<td>Special Education Needs</td>
<td>Barrier free access to Secondary Education for students with Special Needs</td>
<td>Number of state secondary schools provided with ramps and handrails (Cumulative)</td>
<td>59</td>
<td>53</td>
<td>Out of 63 secondary schools, works in 53 schools have been completed. Works underway at 1 school and planned in 4 additional schools in FY 2022/23.</td>
</tr>
<tr>
<td>Tertiary Education</td>
<td>Foster research in public universities</td>
<td>Number of Research articles/internationally-refereed/ peer reviewed publications</td>
<td>400</td>
<td>345</td>
<td>Number of research articles by institutions: (i) UoM-216 (ii) UTM-51 (iii) UDM- 35 (iv) MIE-22 (v) MGI-4 (vi) OUM-17</td>
</tr>
</tbody>
</table>

**Vice Prime Minister’s Office, Ministry of Local Government and Disaster Risk Management**

**Vote 5-1: Local Government**

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Outcome Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improved quality of life of people in the local community</td>
<td>Percentage of complaints received on community services through the Citizen Support Unit portal addressed</td>
<td>86%</td>
<td>70.5%</td>
<td></td>
</tr>
<tr>
<td>Improved response time to attend to emergencies</td>
<td>Average time taken for attending to emergencies (minutes)</td>
<td>10</td>
<td>7</td>
<td></td>
</tr>
<tr>
<td>A safer and more disaster resilient country</td>
<td>Weather Forecasting Critical Success Index</td>
<td>0.77</td>
<td>0.73</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Delivery Unit</th>
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<th>Key Performance Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Government</td>
<td>Effective and efficient community service delivery</td>
<td>Innovative Council project implemented in all Local Authorities</td>
<td>May-22</td>
<td>-</td>
<td>I-Council Project implemented in 6 MC/DCs as at end Jun 2022; it is expected to be implemented in all councils by Dec 2022.</td>
</tr>
<tr>
<td></td>
<td>Construction and upgrading of secondary roads</td>
<td>Number of road projects completed</td>
<td>200</td>
<td>435</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Construction and upgrading of amenities</td>
<td>Number of amenities completed</td>
<td>200</td>
<td>293</td>
<td></td>
</tr>
</tbody>
</table>
## Progress Report on Achievements and Performance

### Vote 5-2: National Disaster Risk Reduction

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Main Service</th>
<th>Key Performance Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Disaster Risk Reduction</td>
<td>Coordinate and monitor disaster management activities</td>
<td>Percentage completion of implementation of a National Multi-Hazard Emergency Alert System</td>
<td>100%</td>
<td>60%</td>
<td>Primary server of the National Multi-Hazard Emergency Alert System is live since Jun 2022. Work in progress on secondary server.</td>
</tr>
</tbody>
</table>

### Vote 5-3: Mauritius Fire and Rescue Service

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Main Service</th>
<th>Key Performance Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mauritius Fire and Rescue Service</td>
<td>Enforcement of statutory fire safety requirements in high risk premises</td>
<td>Percentage of high risk premises inspected complying with fire safety requirements</td>
<td>85%</td>
<td>75%</td>
<td>Out of 772 high risk premises inspected, 582 premises were compliant with fire safety requirements.</td>
</tr>
<tr>
<td></td>
<td>Attend to fire incidents, rescue operations and accidents in a timely manner</td>
<td>Percentage of vehicle fleet fully operational</td>
<td>75%</td>
<td>87%</td>
<td></td>
</tr>
</tbody>
</table>

### Vote 5-4: Mauritius Meteorological Services

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Main Service</th>
<th>Key Performance Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mauritius Meteorological Services</td>
<td>Provision of timely and accurate weather reports</td>
<td>Number of automatic weather stations installed</td>
<td>40</td>
<td>40</td>
<td>During FY 2021/22, 4 automatic weather stations were installed at new sites and 2 automatic weather stations were used to replace faulty and old automatic weather stations.</td>
</tr>
</tbody>
</table>

### Ministry of Land Transport and Light Rail, and Foreign Affairs, Regional Integration and International Trade

### Vote 6-1: Land Transport and Light Rail

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Outcome Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>A reliable and efficient land transport system improving traffic fluidity and safety</td>
<td>Fatality rate of road traffic accidents (per 100,000 population)</td>
<td>10.7</td>
<td>8.35</td>
<td>Number of fatalities in road traffic accidents was 102 from July 2021 to June 2022.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Main Service</th>
<th>Key Performance Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ministry of Land Transport and Light Rail</td>
<td>Provide a strategic direction for the development of land transport</td>
<td>Introduction of Cashless Bus Ticketing System</td>
<td>Apr-22</td>
<td>-</td>
<td>Optioneering exercise carried out. Proposed course of action is enlistment of the services of a Transaction Advisor to assist in Project Structuring; Government approval to be sought accordingly.</td>
</tr>
</tbody>
</table>
| National Land Transport Authority (NLTA) | Modernise the Public Transport service | Access to NLTA services facilitated online through digital application | Apr-22 | - | i) MVL Online Phase 1 - 90% completed 
ii) Online reservation of Registration mark (FN-ZZ) - 90% completed 
iii) Online reservation for new series of Personalised registration mark - 100% completed 
iv) Online first registration of new/second hand vehicle - 70% completed 
v) MVL Online phase 2 - 20% progress 
vi) Upgrading of NLTA System - 25% progress |
| Traffic Management and Road Safety Unit (TMRSU) | Implement Road Safety measures | Length of roads made safe through installation of road safety devices (km) | 110 | 290 | |
| Metro Express Ltd | Extension of light rail service | Percentage completion of works for Phase 3 (from Rose Hill to Réduit) | 60% | 55% | |
## Vote 6-2: Foreign Affairs, Regional Integration and International Trade

### Outcome

**Stronger economic growth through effective foreign policy and enhanced international trade**

### Outcome Indicator

Percentage growth in exports of goods & services

<table>
<thead>
<tr>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>&gt;15%</td>
<td>49.7%</td>
<td>Total exports of goods and services increased from Rs 177,116 M in FY 2020/21 to Rs 265,190 M in FY 2021/22.</td>
</tr>
</tbody>
</table>

### Delivery Unit

**Creating opportunities for export of goods and services and promotion of investment**

#### Main Service

Creating opportunities for export of goods and services and promotion of investment

#### Key Performance Indicator

Number of trade and investment links established

<table>
<thead>
<tr>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>575</td>
<td>535</td>
<td>Number of trade and investment links established: MHC Maputo - 3, MHC Antananarivo - 3, MHC Canberra - 8, MHC London - 3, MHC Islamabad - Nil, ME Berlin - 50, ME Cairo - 2, ME Riyadh - 1, Dubai Consulate - 100, ME Brussels - 6, MHC New Delhi - 25, ME Paris - 324, MHC Kuala Lumpur - 10</td>
</tr>
</tbody>
</table>

#### Overseas Mission

Implement various diplomatic strategies to create economic opportunities

#### Main Service

Implement various diplomatic strategies to create economic opportunities

#### Key Performance Indicator

Number of Agreements and MOUs with various countries under negotiation

<table>
<thead>
<tr>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>11</td>
<td>73</td>
<td>Foll. lifting of Covid-19 restrictions, mission overseas performed better than expected MHC Maputo - 2, MHC Antananarivo - 15, MHC Canberra - 2, MHC London - 3, MHC Pretoria - 9, ME Berlin - 1, ME Cairo - 1, ME Riyadh - 3, Dubai Consulate - 23, ME, Brussels - 8, MHC New Delhi - 5, ME Paris - 1</td>
</tr>
</tbody>
</table>

#### Regional Integration Division

Prepare of regional projects for funding

#### Main Service

Prepare of regional projects for funding

#### Key Performance Indicator

Number of regional projects submitted to Regional Economic Communities

<table>
<thead>
<tr>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>6</td>
<td>Regional projects under implementation: i) SADC Regional Vulnerability Assessment and Analysis Programme for an amount of USD 47,000 ii) Development of Guidelines and Standards for Renewable Energy in Mauritius: SADC funding of USD 500,000 iii) IORA Workshop on nature-based tourism in 2022-2023: IORA Special Fund for an amount of USD 19,000 iv) IORA Sustainable Health Initiative for an amount of USD 55,000. A webinar on sustainable health is scheduled in Oct 2022 v) Disaster Resilient Infrastructure: IORA Sub Regional Workshop for SIDS for an amount of USD 30,742. Workshop has been scheduled in Oct 2022. vi) Technical Assistance to further enhance the development of the leather value chain in Mauritius for an amount EUR 116,199 - being implemented by COMESA and M/Industrial Dev, SMEs and Cooperatives</td>
</tr>
</tbody>
</table>
## Progress Report on Achievements and Performance

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Main Service</th>
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<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expanding trade agreements and market access opportunities</td>
<td>Comprehensive Economic Partnership Agreement with UK: Discussions initiated on identifying priority areas for negotiations</td>
<td>Jun-22</td>
<td>-</td>
<td>UK yet to revert on proposal to broaden the scope of the EPA; finalisation of negotiations between ESA and EU on full EPA being awaited.</td>
<td></td>
</tr>
</tbody>
</table>

### Vote 7-1: Ministry of Finance, Economic Planning and Development

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Outcome Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sustainable public finances</td>
<td>Budget deficit as a percentage of GDP</td>
<td>≤ 5%</td>
<td>5.5%</td>
<td></td>
</tr>
</tbody>
</table>

### Delivery Unit | Main Service | Key Performance Indicator | Target 2021/22 | Achievement | Remarks |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>MOFEPD</td>
<td>Development of sound economic and fiscal policies and effective budget execution and monitoring</td>
<td>Percentage of Key Budget measures implemented</td>
<td>100%</td>
<td>81%</td>
<td>Out of 77 budget measures, 62 measures are implemented.</td>
</tr>
<tr>
<td></td>
<td>Percentage of financial clearance requests processed within 10 working days</td>
<td>90%</td>
<td>90%</td>
<td>It is estimated that, on average, 90% of requests received for financial clearance have been processed within 10 working days in FY 2021/22.</td>
<td></td>
</tr>
<tr>
<td>Improve Accountability through effective public financial management</td>
<td>Submission of Annual Report on Performance by Ministries/Depts</td>
<td>90%</td>
<td>82%</td>
<td>55 out of 67 Ministries/Departments have submitted their Annual Report as at end June 2021.</td>
<td></td>
</tr>
<tr>
<td>Internal Control Cadre</td>
<td>Strengthen internal audit and risk management in the Public Sector</td>
<td>Percentage of Risk Management Framework established in Ministries/Dept.</td>
<td>20%</td>
<td>16.7%</td>
<td>Out 24 ministries/depts, the Risk Management Framework has been approved for 3 Ministries (PMO (Rodrigues, Outer Islands and Territorial Integrity Division), MNICD and MEPU) and 1 dept. (PSC)</td>
</tr>
</tbody>
</table>
## Progress Report on Achievements and Performance

<table>
<thead>
<tr>
<th>Delivery Unit</th>
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<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial Operations Cadre</td>
<td>Application of financial rules and regulations and budgetary discipline</td>
<td>Average working days for processing of payments</td>
<td>6</td>
<td>6</td>
<td></td>
</tr>
<tr>
<td>Procurement and Supply Cadre</td>
<td>Improve stock/inventory management system in Government warehouses</td>
<td>Percentage of Ministries/Dept where E-Inventory Management System has been deployed</td>
<td>75%</td>
<td>70%</td>
<td>Out of a total of 238 sites for Ministries/Dept., E-Inventory Management System has been deployed in 166 sites. Delays were noted due to Work From Home/Roster and readiness issues at end-users.</td>
</tr>
<tr>
<td>Procurement Policy Office</td>
<td>Advise on procurement and contract management to Public Bodies</td>
<td>Number of public bodies audited</td>
<td>12</td>
<td>9</td>
<td>9 Procurement Compliance Audits were carried out in FY 2021/22.</td>
</tr>
<tr>
<td>Central Procurement Board</td>
<td>Award of contracts for major projects</td>
<td>Percentage of procurement exercises completed within the established lead time</td>
<td>75%</td>
<td>45%</td>
<td>Low achievement owing to Covid-19 pandemic, rescheduling of closing dates of several projects and longer lead time for projects with 2-envelope system.</td>
</tr>
<tr>
<td>Mauritius Revenue Authority</td>
<td>Collection of tax revenue</td>
<td>Arrears collected as a percentage of total collectible arrears at the start of the year</td>
<td>16%</td>
<td>24.4%</td>
<td></td>
</tr>
<tr>
<td>MOFEPD/Accountant-General’s Department</td>
<td>Accounting and reporting Government financial transactions</td>
<td>Preparation of Financial Statements in line with accrual IPSAS in a phased manner</td>
<td>Central/General Govt.</td>
<td>Budgetary Central Government</td>
<td>The Financial Statements of FY 2020/21 were prepared as far as possible in line with accrual based IPSAS, with various assets being included for the first time. Financial Statements for FY 2021/22 are expected to include most of remaining items. Consolidation package has been developed to facilitate preparation of Consolidated Financial Statements of the Central/General Government.</td>
</tr>
<tr>
<td>Statistics Mauritius</td>
<td>Provide useful, timely and reliable data</td>
<td>Operationalisation of modern statistics e-Platform</td>
<td>Jun-22</td>
<td>-</td>
<td>Delay in recruitment of a consultant for the development of the e-platform; Development of project is expected to start as from end Oct 2022 and e-Platform expected to be operational in Jun 2023.</td>
</tr>
<tr>
<td>Corporate and Business Registration Department</td>
<td>Registration of companies and businesses</td>
<td>Percentage of entities registered in real time</td>
<td>90%</td>
<td>99.8%</td>
<td></td>
</tr>
<tr>
<td>Registrar General’s Department</td>
<td>Registration of property transactions</td>
<td>Enhancement of system to speed up registration of motor vehicles</td>
<td>75%</td>
<td>25%</td>
<td>The process flow for the MV module submitted to developer for financial proposals. Project expected to start by Jan 2023, after finalisation of financial proposals.</td>
</tr>
<tr>
<td>Economic Development Board</td>
<td>Promote Mauritius as an investment and trade destination</td>
<td>FDI inflows (Rs bn)</td>
<td>22.3</td>
<td>19.9</td>
<td>For Jul 2021 - Mar 2022 - Rs 15.7 bn (BOM) For Mar 2022 - June 2022 - Rs 4.2 bn (EDB Estimates)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Exports of goods &amp; services (Rs bn)</td>
<td>161</td>
<td>265.2</td>
<td></td>
</tr>
</tbody>
</table>
## Progress Report on Achievements and Performance

### Vote 8-1: Ministry of Energy and Public Utilities

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Outcome Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Achieve 60 percent Renewable Energy in the electricity mix by 2030</td>
<td>Contribution of Renewable Energy in the Electricity mix</td>
<td>25%</td>
<td>22.6%</td>
<td>For FY 2021/22, total renewable energy generated was 692 GWh out of total energy production of 3062 GWh.</td>
</tr>
<tr>
<td>Efficient water distribution</td>
<td>Percentage of Non-Revenue Water</td>
<td>55%</td>
<td>61%</td>
<td>Due to the unavailability and non-functionality of some 270 water production meters, it is difficult to establish a baseline data and derive an exact percentage for NRW. However, procurement proceedings have already been initiated for the replacement of the defective production meters. The NRW Unit has been revived and undertaking projects.</td>
</tr>
<tr>
<td>Improved sanitation and enhanced quality of water in aquifers and lagoons</td>
<td>Percentage of premises connected to the sewerage system</td>
<td>28.6%</td>
<td>28.2%</td>
<td>Cumulative number of premises connected to the sewerage system stood at 93,973 at Jun 2022.</td>
</tr>
</tbody>
</table>

### Delivery Unit

<table>
<thead>
<tr>
<th>Delivery Unit</th>
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<th>Key Performance Indicator</th>
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<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Central Electricity Board</td>
<td>Ensure security of electricity supply and accelerate the transition to a low carbon economy</td>
<td>Electricity generated from renewable energy sources (GWh)</td>
<td>742</td>
<td>692</td>
<td>Delay in implementation due to: i) no response following request for proposal for 40 MW wind farm; ii) only 20 MW out of 30 MW of solar energy could be secured following a RFP exercise; and iii) impact of Covid-19 pandemic and war in Ukraine on market for PV panels</td>
</tr>
<tr>
<td>Energy Efficiency Management Office</td>
<td>Promote efficient use of energy</td>
<td>Number of mandatory energy audits completed</td>
<td>9</td>
<td>9</td>
<td></td>
</tr>
<tr>
<td>Central Water Authority</td>
<td>Production of water (Ground and Surface Sources)</td>
<td>Volume of water treated (Mm³/year)</td>
<td>338</td>
<td>323</td>
<td>Water production was affected due to late delivery of Containerised Pressure Filters.</td>
</tr>
<tr>
<td>Central Water Authority</td>
<td>Upgrading of Water Supply infrastructure</td>
<td>Additional length of water pipes replaced (km)</td>
<td>100</td>
<td>17.3</td>
<td>Low achievement owing to contractual issues</td>
</tr>
<tr>
<td>Wastewater Management Authority</td>
<td>Connection of premises to the sewerage network</td>
<td>Number of premises connected to the sewerage network</td>
<td>2,544</td>
<td>825</td>
<td>Low achievement due to Covid-19 pandemic</td>
</tr>
<tr>
<td>Radiation Safety and Nuclear Security Authority</td>
<td>Regulate and control all radiation sources and practices</td>
<td>Number of Radiation workers monitored</td>
<td>1,300</td>
<td>1,301</td>
<td></td>
</tr>
<tr>
<td>Utility Regulatory Authority</td>
<td>Licensing of operators generating, distributing and transmitting electricity</td>
<td>Number of licenses issued (Cumulative)</td>
<td>13</td>
<td>-</td>
<td>Electricity Act 2005 has been proclaimed on 10 June 2022. A moratorium period is granted to potential licenses before charging fees and charges.</td>
</tr>
</tbody>
</table>
### Progress Report on Achievements and Performance

#### Vote 9: Ministry of Social Integration, Social Security and National Solidarity

<table>
<thead>
<tr>
<th>Outcome</th>
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<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>A fair, equitable, responsive and sustainable social protection system for the citizens of the Republic</td>
<td>Ranking of Mauritius in the Social Progress Index (out of 163 countries)</td>
<td>&lt; 44&lt;sup&gt;th&lt;/sup&gt;</td>
<td>45&lt;sup&gt;th&lt;/sup&gt;</td>
<td>Mauritius ranked 45&lt;sup&gt;th&lt;/sup&gt; out of 168 countries in 2021 with a score of 77.3, compared to 78.96 in 2020</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Delivery Unit</th>
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<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Social Integration Division/NEF</td>
<td>Empowerment of Social Register of Mauritius (SRM) households</td>
<td>Number of households empowered and successfully moved out of the SRM system</td>
<td>300</td>
<td>697</td>
<td>Figure includes 607 households found not eligible following re-assessment</td>
</tr>
<tr>
<td></td>
<td>Educational Support to SRM beneficiaries</td>
<td>Number of children supported</td>
<td>12,000</td>
<td>9,234</td>
<td>Lower number of children supported based on number of households found eligible in SRM system</td>
</tr>
<tr>
<td>National Social Inclusion Foundation</td>
<td>Support to NGOs</td>
<td>Number of projects supported</td>
<td>260</td>
<td>277</td>
<td></td>
</tr>
<tr>
<td>Benefits Unit</td>
<td>Effective payment of basic pensions</td>
<td>Percentage of overpayment in pensions being recouped</td>
<td>20%</td>
<td>28%</td>
<td></td>
</tr>
<tr>
<td>Disability Empowerment Unit</td>
<td>Support to persons with disabilities</td>
<td>Number of persons with disabilities trained and/or employed</td>
<td>50</td>
<td>47</td>
<td>47 persons with disabilities were trained and 18 were employed</td>
</tr>
</tbody>
</table>

#### Vote 10-1: Ministry of Industrial Development, SMEs and Cooperatives

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Outcome Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>A globally competitive and sustainable industrial sector based on continuous innovation, technology upgrading, productivity gains and highly skilled workforce</td>
<td>Percentage real growth of the manufacturing sector</td>
<td>&gt; 8%</td>
<td>8.3%</td>
<td>Manufacturing sector grew by 8.3% in 2021</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Main Service</th>
<th>Key Performance Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Industrial Development Division</td>
<td>Facilitate the development of the manufacturing sector</td>
<td>Percentage increase in domestic exports (excluding sugar)</td>
<td>&gt; 8%</td>
<td>7.4%</td>
<td>Domestic Exports (excluding sugar) stood at Rs 48,608 million in FY 2021/22, as compared to Rs 45,252 million in FY 2020/21. The increase in value of domestic exports over the period is attributed to the performance of the export sub-sectors, namely, Textile and Clothing; Fish and fish preparations; Jewellery and Precious Stones; and Medical Devices.</td>
</tr>
<tr>
<td>SMEs Division</td>
<td>Facilitate the development of SMEs</td>
<td>Number of new SMEs registered</td>
<td>1,900</td>
<td>2,036</td>
<td>The total number of registered SMEs from Jan 2018 to Jun 2022 is 17,521.</td>
</tr>
<tr>
<td>Number of jobs created by newly registered SMEs</td>
<td>3,200</td>
<td>2,304</td>
<td>Most startups are creating self employment jobs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mauritius Standards Bureau</td>
<td>Development of standards and provision of conformity assessment services</td>
<td>Number of standards developed</td>
<td>55</td>
<td>52</td>
<td>Delay owing to administrative procedures and Covid-19 pandemic</td>
</tr>
</tbody>
</table>
## Progress Report on Achievements and Performance

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Main Service</th>
<th>Key Performance Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>design technology</td>
<td>introduced (Cumulative)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>National Productivity &amp; Competitiveness Council</strong></td>
<td>Promote productivity, quality and competitiveness</td>
<td>Number of productivity programs carried out</td>
<td>75</td>
<td>87</td>
<td></td>
</tr>
<tr>
<td><strong>SME Mauritius Ltd</strong></td>
<td>Provide support to SMEs</td>
<td>Number of SMEs assisted through SME support schemes</td>
<td>700</td>
<td>812</td>
<td></td>
</tr>
<tr>
<td><strong>National Cooperative College</strong></td>
<td>Promote the culture of cooperative entrepreneurship</td>
<td>Number of persons trained for MQA approved courses</td>
<td>600</td>
<td>720</td>
<td></td>
</tr>
</tbody>
</table>

### Vote 11: Ministry of Environment, Solid Waste Management and Climate Change

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Outcome Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Greater resilience to the impact of climate change and improved environmental performance and compliance</td>
<td>Percentage of eroded coastline rehabilitated (cumulative)</td>
<td>41%</td>
<td>34%</td>
<td>Around 740 metres of coastline were rehabilitated in 2021/22</td>
</tr>
<tr>
<td></td>
<td>Percentage of wastes diverted from landfill</td>
<td>4%</td>
<td>3%</td>
<td>Achievement based on two Civic Ametry Centres being operational (at La Chaumiere and La Laura)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Main Service</th>
<th>Key Performance Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Integrated Coastal Zone Management Division</strong></td>
<td>Rehabilitation of eroded beaches</td>
<td>Number of sites rehabilitated</td>
<td>3</td>
<td>-</td>
<td>Percentage of works completed as at 30 June 2022: Pointe aux Feuilles to Grand Sables - 95% Providence to Grand-Port - 88% Petit Sable to Bambous Virieux - 60%</td>
</tr>
<tr>
<td><strong>Plastic Management Division</strong></td>
<td>Coordinate actions for plastic management and</td>
<td>Recycling rate of post-consumer PET bottles</td>
<td>50%</td>
<td>40%</td>
<td>Includes completed projects financed under COVID-19 Project Development Fund (47) and NECCF (112)</td>
</tr>
<tr>
<td></td>
<td>enforcement of plastic regulations</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Living Environment Unit</strong></td>
<td>Embellish the physical environment</td>
<td>Number of public sites embellished</td>
<td>110</td>
<td>159</td>
<td></td>
</tr>
<tr>
<td><strong>Beach Authority</strong></td>
<td>Revamp popular public beaches as per Beach Management Plans</td>
<td>Number of proclaimed public beaches upgraded</td>
<td>1</td>
<td>1</td>
<td>Upgrading works at Mont Choisy Public Beach have been completed in December 2021(Phase 1 of Beach Management Plan)</td>
</tr>
</tbody>
</table>
## Progress Report on Achievements and Performance

<table>
<thead>
<tr>
<th>Delivery Unit</th>
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<th>Key Performance Indicator</th>
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<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Solid Waste Management Division</td>
<td>Promote waste recycling</td>
<td>Number of Civic Amenity Centres operational (cumulative)</td>
<td>3</td>
<td>2</td>
<td>Two Civic Amenity Centres (CACs) are operational at La Chaumiere (Nov 2020) and La Laura (Nov 2021). The third CAC at Poudre D’or Transfer Station is operational since 28 July 2022.</td>
</tr>
<tr>
<td></td>
<td>Environmentally sound management of hazardous wastes</td>
<td>Amount of hazardous chemical wastes collected (tons)</td>
<td>75</td>
<td>84</td>
<td></td>
</tr>
</tbody>
</table>

### Vote 12-1: Ministry of Financial Services and Good Governance

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Outcome Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>A sound, competitive and progressive International Financial Centre</td>
<td>Growth Rate of the Financial Services Sector</td>
<td>&gt;3%</td>
<td>4.6%</td>
<td>Financial Services Sector grew by 4.6% in 2021</td>
</tr>
</tbody>
</table>

### Vote 13: Attorney General’s Office, Ministry of Agro-Industry and Food Security

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Outcome Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Timely, fair and independent legal advisory work and representation</td>
<td>Percentage of cases where advice is given within 10 days</td>
<td>≥ 90%</td>
<td>90%</td>
<td>Advice submitted within 10 days in 90% of cases</td>
</tr>
<tr>
<td>An effective and efficient prosecution service upholding the rule of law and human rights</td>
<td>Percentage of files processed and cases lodged</td>
<td>100%</td>
<td>100%</td>
<td>All cases prosecuted are focused on the interest of the victim whilst respecting the constitutional rights of an accused party</td>
</tr>
</tbody>
</table>
### Delivery Unit | Main Service | Key Performance Indicator | Target 2021/22 | Achievement | Remarks
---|---|---|---|---|---
State Law Office | Delivery of legal advisory services | Average time for tendering legal advice (days) | 10 | 10 | Advice tendered within an average of 10 days from receipt of request.
Office of Parliamentary Counsel | Drafting of legislations for the implementation of Government policies | Average time for policies to be translated into appropriate legislations (weeks) | 6 | 6 | Bill/Regulations are vetted provided there are clear drafting instructions. In some cases, vetted Regulations/Bills have been provided within a few hours or few days after request for vetting has been received.
ODPP | Advice on criminal investigations and decisions to prosecute cases | Percentage of cases that are processed within 8 weeks | ≥ 90% | 90% | Advice submitted within 8 weeks in 90% of cases and cases lodged before the respective Court depending on advice provided.

### Outcome | Outcome Indicator | Target 2021/22 | Achievement | Remarks
---|---|---|---|---
Improved food security level with increased local production of all non-sugar crops [food crops, vegetables, fruits] | Local production of food crops including under sheltered and bio farming systems (tons) | 110,000 | 110,588 | Figure excludes local fruits

### Delivery Unit | Main Service | Key Performance Indicator | Target 2021/22 | Achievement | Remarks
---|---|---|---|---|---
FAREI | Conduct research and training to introduce new crop varieties | Number of new varieties introduced and tested | 15 | 30 | New varieties introduced and tested for potatoes, onions, kaylan, roses and chrysanthemums.
Mauritius Cane Industry Authority | Aggressive marketing strategy geared towards increasing exports of value-added sugar | Exports of Special sugars (tons) | 145,000 | 156,383 | As at 30 June 2022, 134,193 tons of White Refined Sugar and 156,383 tons of Special Sugars have been exported. Increase in exports of special sugars is attributed to the marketing efforts of the Mauritius Sugar Syndicate as well as new market opportunities, especially in the EU market.
Mauritius Cane Industry Authority | Implement land mechanisation and cane replantation programme | Extent of land under sugar cane replanted annually (Ha) | 500 | 377.5 | Lower than target owing to funding constraint
Agricultural Services Division | Provide accompanying measures to boost tea production | Tea Production (tons) | 1,300 | 1,042 |
Entomology Division | Promotion of apiculture through training of beekeepers | Volume of honey produced (tons) | 30 | 30 |
National Parks and Conservation Service | Conservation of native biodiversity | Land under conservation management & restoration (Cumulative Ha) | 885 | 740.7 | The total extent of land under conservation management has increased from 725 ha to 740.7 ha.
Forestry Service | Maintenance of forest ecosystem services | Area of forests rehabilitated (Ha) | 100 | 64.4 | Forest sites rehabilitated include: i) SL Beemanique 6.77 Ha, ii) SL Belle Vue (Daruty) 3.0 Ha, iii) SL Chemin 20 Pieds 2.5 Ha, iv) SL Monneron 3.7 ha, v) Sophie Nature Walk 8.0 ha, vi) Native forests (Monvert, Inland nature Reserves) 10.95 ha, vii) Ilot Gabriel 26 ha, viii) SL Assets 3 Ha, and ix) SL Arnaud 0.49 ha
### Progress Report on Achievements and Performance

#### Vote 14-1: Ministry of Youth Empowerment, Sports and Recreation

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Outcome Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>A healthy nation with greater engagement in sports and recreational activities, and enhanced performance of athletes in high-level sports</td>
<td>Percentage of population physically active</td>
<td>20%</td>
<td>23%</td>
<td>Indicative figure given by Mauritius Sports Council</td>
</tr>
<tr>
<td>A multi-skilled and responsible youth population with increased participation in youth empowerment programmes</td>
<td>Percentage of youth (aged 14-35 years) actively engaged in youth programmes</td>
<td>15%</td>
<td>7.5%</td>
<td>Low achievement due to Covid-19 sanitary protocols and restrictions; activities were not held in youth centres up to June 2022 and activities in other accessible places could only accommodate a maximum of 50 persons.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Main Service</th>
<th>Key Performance Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sports Unit/ Trust Fund for Excellence in Sports</td>
<td>Promote Elite Sports</td>
<td>Number of promising athletes supported</td>
<td>80</td>
<td>174</td>
<td></td>
</tr>
<tr>
<td>MSC / Active Mauritius</td>
<td>Encourage the practice of sports/recreational activities</td>
<td>Number of adults participating in sports activities in public facilities</td>
<td>50,000</td>
<td>124,406</td>
<td></td>
</tr>
<tr>
<td>Sports Unit/ Mauritius Multisports Infrastructure Ltd</td>
<td>Promote Mauritius as a Sports Hub</td>
<td>Number of international sports events held in Mauritius</td>
<td>2</td>
<td>4</td>
<td>The foll. international sports events were held: i) Indian Ocean Muaythai Championships - 18-19 Mar 2022 ii) Friendly football matches - 18 - 27 Mar 2022 iii) Freestyle Wrestling Competition - 23 Apr 2022 iv) African Athletics Championship - 8-12 Jun 2022</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of major events/concerts held at Cote D’Or National Sports Complex</td>
<td>3</td>
<td>4</td>
<td>The foll. major events were held: i) Lavenir Zenes, Career and Educational Fair - 9-10 Apr 2022 ii) Youth National Championships (Jiu Jitsu) - 4 Jun 2022 iii) International SME Day - 27- 29 Jun 2022 iv) National Winter Championship (Swimming) - 30 Jun 2022 - 03 Jul 2022</td>
</tr>
<tr>
<td>Youth Unit</td>
<td>Promote Youth Empowerment Activities</td>
<td>Number of youths participating in National Youth Civic Service, Smart Youth and Volunteer Mauritius Programmes</td>
<td>60,000</td>
<td>30,000</td>
<td>Low achievement owing to Covid-19 sanitary protocols and restrictions</td>
</tr>
</tbody>
</table>
### Statement DA

#### Progress Report on Achievements and Performance

**Vote 15: Ministry of National Infrastructure and Community Development**

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Outcome Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Safe and modern road network</td>
<td>Km of new classified road projects completed (Cumulative)</td>
<td>10</td>
<td>8.6</td>
<td>The foll. new road projects have been completed: Jumbo/ Pont Fer /Dawlut - 2.9Km Hill Crest - 1.3 Km Palmerstone - 2.6 Km L’Avenir Bridge - 0.4 Km Upgrading of B28 (realignment) - 0.5 Km St Denis Bridge - 0.4Km Mont Choisy Bridge - 0.5 Km</td>
</tr>
<tr>
<td></td>
<td>Km of existing classified roads resurfaced</td>
<td>25</td>
<td>30</td>
<td></td>
</tr>
</tbody>
</table>

| Island-wide reliable and effective drainage system | Number of flood prone areas equipped with effective drain system (Cumulative) | 30 | 57 | |

<table>
<thead>
<tr>
<th>Delivery Unit</th>
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<th>Key Performance Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Technical Division (MNI)</td>
<td>Preparation of design and administration of contracts for building projects</td>
<td>Preliminary design completed within one month from date of request from Client Ministry</td>
<td>75%</td>
<td>10%</td>
<td>Surveys and consultations with client Ministry take more than one month leading to delay in completing preliminary designs.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Bidding documents completed within 4 months after approval of Building Plan Committee</td>
<td>75%</td>
<td>30%</td>
<td>The introduction of Bill of Quantities and a lack of technical resources are delaying the finalisation of bidding documents.</td>
</tr>
<tr>
<td>Road Development Authority (RDA)</td>
<td>Development, preservation and maintenance of a high standard classified road network</td>
<td>Jumbo Phoenix Roundabouts reconstructed</td>
<td>100%</td>
<td>100%</td>
<td>Completed in December 2021</td>
</tr>
<tr>
<td></td>
<td></td>
<td>A1-M1 bridge constructed</td>
<td>90%</td>
<td>84%</td>
<td>Delay owing to disruption of supply chain and expert foreign labour</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Construction of Motorway M4 – Phase I Bel Air to Pont Blanc</td>
<td>40%</td>
<td>-</td>
<td>Decision taken to implement project from Bel Air to Forbach in four lots.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Construction of Quay D Flyover</td>
<td>50%</td>
<td>35%</td>
<td>Project delayed due to relocation of CEB High Tension cables and late possession of site at La Place Camion.</td>
</tr>
<tr>
<td>National Development Unit (NDU)</td>
<td>Construction and upgrading of drains</td>
<td>Number of drain projects completed in flood prone areas</td>
<td>125</td>
<td>182</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Construction and upgrading of non-classified roads</td>
<td>108</td>
<td>126</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Provision of sports &amp; recreational amenities as well as community based projects</td>
<td>Number of amenities completed</td>
<td>60</td>
<td>19</td>
<td>Delay in implementation</td>
</tr>
<tr>
<td>Land Drainage Authority (LDA)</td>
<td>Identify high risk flood prone areas</td>
<td>Land Drainage Master Plan finalised</td>
<td>Sep-21</td>
<td>May-22</td>
<td>The finalisation of the LDMP was delayed owing to delays in completion of surveys and cancellation of missions.</td>
</tr>
<tr>
<td></td>
<td>Cleaning and maintenance of rivers and drains</td>
<td>Audit coverage of rivers and drains cleaned and maintained</td>
<td>60%</td>
<td>52%</td>
<td></td>
</tr>
</tbody>
</table>
## Progress Report on Achievements and Performance

### Vote 16-1: Ministry of Information Technology, Communication and Innovation

<table>
<thead>
<tr>
<th>Outcome</th>
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<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mauritius to become a competitive and digitally connected economy</td>
<td>Mauritius ranking in E-Government Development Index (out of 193 countries)</td>
<td>≤ 63rd</td>
<td>75</td>
<td>Mauritius ranked 75th in the E-Government Survey 2022 report with a score of 0.7201 compared to 0.7196 in 2020</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Delivery Unit</th>
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<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>MITCI</td>
<td>Make the Government Portal a one-stop platform for all government services</td>
<td>Number of citizens using government e-services</td>
<td>216,000</td>
<td>66,940</td>
<td>66,940 citizens have accessed the Portal, while some 112,000 citizens are registered on Maupass</td>
</tr>
</tbody>
</table>

| National Computer Board | Promote the development of ICT | Number of additional datasets released as open data | 60 | 60 | Total datasets as at June 2022 was 380 |

| Mauritius Research and Innovation Council | Promotion of innovation and research | Number of approved innovative projects | 30 | 29 | The Council approved 29 innovative projects (including 14 in-house initiatives) and 74 incubatees during the FY 2021/22 |

### Ministry of Labour, Human Resource Development and Training, and Commerce and Consumer Protection

### Vote 17-1: Labour, Human Resource Development and Training

<table>
<thead>
<tr>
<th>Outcome</th>
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<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Low unemployment, industrial peace and harmony, decent work and safe work environment</td>
<td>Unemployment Rate</td>
<td>&lt; 10%</td>
<td>9.1%</td>
<td>For the year 2021, unemployment rate reached 9.1%, showing a drop from 9.2% in 2020</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Delivery Unit</th>
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<th>Key Performance Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Human Resource Development and Training</td>
<td>Facilitate placement opportunities for registered jobseekers</td>
<td>Number of persons placed by the Ministry</td>
<td>4,000</td>
<td>6,461</td>
<td></td>
</tr>
</tbody>
</table>

| Mauritius Institute of Training and Development | Provision of training | Enrolment in National Apprenticeship Programme (Dual Mode) | 2,382 | 1,714 | Target could not be achieved due to i) limited placement for apprentices in enterprises because of economic slowdown caused by Covid-19; and ii) extension of training calendar to cater for sanitary restriction related to on-site training |

| Occupational Safety and Health Division | Enforcement of OSH Legislation | Number of inspections carried out | 4,500 | 4,402 | |

| Labour and Industrial Relations Division | Enforcement of labour legislation to address relevant grievances | Percentage of registered complaints settled | 40% | 39% | The Labour and IR Division focused its resources on the settlement of complaints, especially the backlog of complaints registered during Covid-19 pandemic |

### Vote 17-2: Commerce and Consumer Protection

<table>
<thead>
<tr>
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<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Effective protection of consumer interests and improved consumer satisfaction</td>
<td>Percentage of complaints resolved within two months</td>
<td>85%</td>
<td>85.7%</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
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<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>MCCP/CAU</td>
<td>Ensure effective consumer protection</td>
<td>Number of trade premises inspected</td>
<td>12,000</td>
<td>9,412</td>
<td>Following setting up of the Price Observatory in Oct 2021, the CAU mainly collects prices of various goods in 51 trade premises around the island each month. There has also been a reduction in the number of staff</td>
</tr>
</tbody>
</table>

| Competition Commission | Promote and protect competition in markets | Number of competition cases assessed and completed | 59 | 68 | Cases consist of completed investigation, enquiries, market studies, advice and COMESA Merger assessments |
### Vote 18-1: Ministry of Health and Wellness

#### Outcome Indicator

<table>
<thead>
<tr>
<th>Outcome</th>
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<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>An efficient and effective health care delivery system</td>
<td>Percentage of eligible population vaccinated against COVID-19</td>
<td>&gt; 60%</td>
<td>77%</td>
<td>The National Service Framework for NCDs and the Integrated Action Plan for NCDs are being finalised and will be implemented.</td>
</tr>
<tr>
<td></td>
<td>Mortality rate due to NCDs per 100,000 population</td>
<td>&lt; 550</td>
<td>650</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Infant Mortality Rate per 1,000 live births</td>
<td>13.7</td>
<td>12.4</td>
<td>From July 2021 to June 2022, a total of 153 infant deaths were registered out of 12,368 live births.</td>
</tr>
</tbody>
</table>

#### Delivery Unit | Main Service | Key Performance Indicator | Target 2021/22 | Achievement | Remarks |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Hospital and Specialised Services</td>
<td>Reduce prevalence of NCDs</td>
<td>Percentage completion of the National NCD screening Survey 2021</td>
<td>80%</td>
<td>100%</td>
<td>Works almost completed and New Cancer Centre expected to be operational by early 2023; Procurement of furniture and equipment underway and IAEA Safety Assessment Report being revised prior for approval</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Percentage of works completed for the New Cancer Centre</td>
<td>100%</td>
<td>97%</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Improve neonatal services</td>
<td>Number of neonatal ICU ventilators</td>
<td>42</td>
<td>45</td>
<td></td>
</tr>
</tbody>
</table>

#### Primary Health Care

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Outcome Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enhance primary health care services to provide more people-centred services</td>
<td>Number of new Medi-clinics/AHCs/CHCs constructed</td>
<td>5</td>
<td>-</td>
<td>As at end Aug 2022, percentage of works completed at the foll. Mediclinics: i) Stanley Mediclinic - 67% ii) Coromandel Mediclinic - 92% iii) Bel Air Mediclinic - 86% iv) Quartier Militaire Mediclinic - 65% Works completed at Grand Bay CHC; procurement of furniture and equipment in progress</td>
</tr>
<tr>
<td>Food Standards Agency set up</td>
<td></td>
<td>Apr-22</td>
<td>-</td>
<td>Mauritius Food Standard Agency Bill was introduced in the National Assembly on 12 July 2022; and bill expected to be passed in Oct 2022</td>
</tr>
<tr>
<td>Strengthen Laboratory services</td>
<td>Percentage of laboratory results available within 24 hours</td>
<td>90%</td>
<td>90%</td>
<td></td>
</tr>
</tbody>
</table>

#### Management and Administration

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Outcome Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Digitalise health services through an effective e-Health system</td>
<td>Enlistment of Service Provider for e-Health system</td>
<td>Apr-22</td>
<td>-</td>
<td>A second phase of procurement was adopted with EOI followed by RFP. For the EOI, out of 20 shortlisted bids, 8 were found meeting all requirements. RFP is expected to be floated by Nov 2022 and award of contract expected by Feb 2023</td>
</tr>
</tbody>
</table>

### Vote 19: Ministry of Blue Economy, Marine Resources, Fisheries and Shipping

#### Outcome Indicator

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Outcome Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sustainable development of the blue economy and conservation of aquatic resources and the marine environment</td>
<td>Exports earnings from seafood (Rs bn)</td>
<td>13</td>
<td>12.85</td>
<td>Exports of fish and fish preparations reached Rs 12,849 M in FY 2021/22</td>
</tr>
</tbody>
</table>
### Progress Report on Achievements and Performance

#### Outcome
<table>
<thead>
<tr>
<th>Outcome</th>
<th>Outcome Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Fisheries Division</strong></td>
<td>Increase local fish production and fish export</td>
<td>Tons of fish produced</td>
<td>33,000</td>
<td>27,000</td>
</tr>
<tr>
<td></td>
<td>Development of local fleet and promotion of off-lagoon fishing</td>
<td>Number of canottes acquired by registered fishermen</td>
<td>150</td>
<td>28</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Number of semi-industrial fishing boats acquired by fishermen cooperatives</td>
<td>6</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Preservation of marine ecosystems through coral farming to rehabilitate degraded coral reefs</td>
<td>Number of sites rehabilitated</td>
<td>3</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td>Empowerment of fishers</td>
<td>Number of fishers trained</td>
<td>500</td>
<td>210</td>
</tr>
<tr>
<td><strong>Shipping Division</strong></td>
<td>Enforce compliance of merchant vessels with national and international maritime standards</td>
<td>Number of audit inspections on vessels registered under Mauritian Flag</td>
<td>30</td>
<td>68</td>
</tr>
<tr>
<td><strong>Mauritius Maritime Training Academy</strong></td>
<td>Provision of training to seafarers</td>
<td>Number of trainees</td>
<td>1,000</td>
<td>300</td>
</tr>
</tbody>
</table>

#### Vote 20: Ministry of Gender Equality and Family Welfare

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Outcome Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>A more gender equal society</td>
<td>Percentage of recommended actions in the new National Gender Policy Action Plan implemented</td>
<td>5%</td>
<td>-</td>
<td>Cabinet took note of measures being taken for the implementation of the recommendations of the National Gender Policy on 5 Aug 2022.</td>
</tr>
<tr>
<td>Better care, protection and assistance to children</td>
<td>Number of child victims rehabilitated</td>
<td>250</td>
<td>3,000</td>
<td>Figure reported includes all assistance provided to child victims.</td>
</tr>
<tr>
<td>Socially cohesive society through family focused policies</td>
<td>Percentage of actions of the National Strategy and Action Plan on the Elimination of Gender Based Violence implemented</td>
<td>25%</td>
<td>48%</td>
<td></td>
</tr>
</tbody>
</table>

#### Delivery Unit

<table>
<thead>
<tr>
<th>Delivery Unit</th>
<th>Main Service</th>
<th>Key Performance Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Gender Unit</strong></td>
<td>Empowerment of women in the social and economic spheres</td>
<td>Number of women reached through social and economic empowerment activities</td>
<td>10,000</td>
<td>170</td>
<td>Women Empowerment Centres were closed during Covid-19 pandemic sanitary restrictions.</td>
</tr>
<tr>
<td><strong>Family Protection Unit</strong></td>
<td>Assistance to GBV victims</td>
<td>Percentage of reported GBV victims provided with required assistance</td>
<td>70%</td>
<td>75%</td>
<td></td>
</tr>
<tr>
<td><strong>Child Development Unit</strong></td>
<td>Implementation of Back to Home Programme</td>
<td>Number of children re-integrated into their biological families or next to kin</td>
<td>210</td>
<td>222</td>
<td>222 children have been re-integrated into their biological families or next to kin from Jul 2021 to Jun 2022.</td>
</tr>
<tr>
<td></td>
<td>Extension of the Foster Care Programme</td>
<td>Number of children placed into Foster Families</td>
<td>40</td>
<td>11</td>
<td>For the period Jul 2021 to Jun 2022, 11 children have been placed in Foster Care Families.</td>
</tr>
<tr>
<td><strong>Social Welfare Division and SILWF</strong></td>
<td>Community development programmes at Social Welfare Centres and Community Centres</td>
<td>Number of beneficiaries of welfare and empowerment programmes</td>
<td>310,000</td>
<td>284,030</td>
<td>Community Centres and Social Welfare Centres were closed during Covid-19 sanitary restrictions.</td>
</tr>
</tbody>
</table>
## Vote 21-1: Ministry of Arts and Cultural Heritage

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Outcome Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increased contribution of artists, creators and performers in the economy by nurturing and promoting the creative arts industry</td>
<td>Percentage of real growth in Arts, Entertainment and Recreation sector</td>
<td>&gt; 5%</td>
<td>-3.7%</td>
<td>The Arts, Entertainment and Recreation sector, severely impacted by the pandemic, contracted by 3.7% in 2021, foll. a contraction of 31% in 2020</td>
</tr>
</tbody>
</table>

### Delivery Unit: Ministry of Arts & Cultural Heritage

<table>
<thead>
<tr>
<th>Main Service</th>
<th>Key Performance Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provision of support to local artists for the development of the creative industries</td>
<td>Number of artists (individuals/groups) supported under different schemes</td>
<td>2,100</td>
<td>2,730</td>
<td>Bill is at drafting stage; The Bill is expected to be introduced in National Assembly by November 2022</td>
</tr>
<tr>
<td></td>
<td>Status of Artist Bill enacted</td>
<td>Dec-21</td>
<td>-</td>
<td>Consultancy work has been initiated for the renovation of the National History Museum at Mahebourg. Following, the launching of the tender exercise in December 2021, the contract for consultancy services has been awarded on 12 August 2022.</td>
</tr>
</tbody>
</table>

### Mauritius Museums Council

<table>
<thead>
<tr>
<th>Main Service</th>
<th>Key Performance Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop, maintain and promote national and specialised museums</td>
<td>Number of museums upgraded</td>
<td>1</td>
<td>-</td>
<td>Rehabilitated sites include historical monuments at <strong>Jardin de Compagnie</strong> (Monument of Soeur Marie Barthélémy, Monument commemorating the abolition of slavery, Statues of Manilall Doctor, Leoville L’ Homme, Adrien d’Epinay &amp; Remy Ollier), at <strong>Place d’ Armes</strong> (Monument of Brown Sequard, Statue of Sir William Newton, Sir John Pope Hennessy, Emmanuel Anquetil &amp; Mahe de Labourdonnais, Monument commemorating the 250th anniversary of Port Louis foundation) and monument commemorating the wrecks of St Geran, <strong>Poudre d’Or</strong></td>
</tr>
</tbody>
</table>

### National Heritage Fund

<table>
<thead>
<tr>
<th>Main Service</th>
<th>Key Performance Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Safeguard, manage and promote the national heritage of Mauritius</td>
<td>Number of sites rehabilitated</td>
<td>5</td>
<td>13</td>
<td></td>
</tr>
</tbody>
</table>

## Vote 22-1: Ministry of Public Service, Administrative and Institutional Reforms

<table>
<thead>
<tr>
<th>Outcome</th>
<th>Outcome Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>An efficient public service oriented towards excellence and delivery of timely, quality and customer-centric public services</td>
<td>Percentage of funded vacancies filled in Financial Year for improvement in service delivery</td>
<td>60%</td>
<td>68.5%</td>
<td>Out of a total 9,387 funded vacancies, 6,434 vacancies were filled as at end June 2022</td>
</tr>
</tbody>
</table>

### Delivery Unit: Human Resource Management Division

<table>
<thead>
<tr>
<th>Main Service</th>
<th>Key Performance Indicator</th>
<th>Target 2021/22</th>
<th>Achievement</th>
<th>Remarks</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategic human resource management</td>
<td>Number of Ministries/Departments where the e-HR has been deployed</td>
<td>7</td>
<td>11</td>
<td>Phases 1 and II of the e-HR project have been successfully completed, and the Leave Management System has been rolled out in 11 Ministries, covering 22 organisations.</td>
</tr>
</tbody>
</table>
### Progress Report on Achievements and Performance

<table>
<thead>
<tr>
<th>Division</th>
<th>Objective</th>
<th>Target</th>
<th>Achieved</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Occupational and Health Safety Division</td>
<td>Enforce compliance with safety &amp; health standards</td>
<td>7,000</td>
<td>8,497</td>
<td>A collaborative Tool and Document Management System has been developed on 25 Jul 2022 to facilitate consultation process and expedite prescription of Scheme of Service.</td>
</tr>
<tr>
<td>Public Sector Business Transformation Bureau</td>
<td>Accelerate the adoption of innovative technologies in the Public Service</td>
<td>2</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>Civil Service College/Human Resource Development Division</td>
<td>Implement the Capability Development Programme and e-learning</td>
<td>8,000</td>
<td>23,252</td>
<td>(i) 11,828 public officers trained at the level of the Civil Service College; (ii) 9,596 public officers trained at the level of the Occupational Safety and Health Division; and (iii) 1,828 public officers trained through bilateral support of donor countries, under the Technical Assistance Programme</td>
</tr>
</tbody>
</table>

27 December 2022

S.D. RAMDEEN
Accountant-General