

## STATEMENT DA

## Progress Report on Achievements and Performance

Constitutional and Independent Bodies					
Outcome					
Uphold the principles of good governance, ethics, transparency and accountability across all public institutions					
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Judiciary	Delivery of Judgement	Percentage of outstanding cases at Supreme Court	51%	53%	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.
Public Service Commission and Disciplined Forces Service Commission	Recruitment and promotion of public officers	Average time taken to complete recruitment exercise (weeks)	15	15	
Public Bodies Appeal Tribunal	Hearing and determination of appeals	Percentage of appeals dealt within six months	50%	63.1%	41 cases were settled within 6 months, out of a total 65 appeals lodged during the period from Jul 2021 to Jun 2022.
Office of Ombudsman	Provide a complaint-handling service	Percentage of complaints determined within 12 months	70%	80.4%	Out of 882 cases dealt with, 709 cases were finalised during the FY 2021/2022.
National Audit Office	Audit of the accounts of public bodies	Percentage of financial statements of SBs & LAs certified within 6 months	80%	82%	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.
Employment Relations Tribunal	Arbitration of industrial and employment disputes	Number of cases disposed of within statutory time limit	93	93	Figure relates to total number of cases disposed of
Local Government Service Commission	Recruitment /promotion in the Local Government Service	Average time taken to complete recruitment exercise (weeks)	7.8	22	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.
Independent Commission Against Corruption	Investigation of corruption and money laundering cases	Percentage of preliminary investigation cases disposed of within FY	62%	61%	Out of a total of 765 cases received, 466 cases were disposed of within FY.
National Human Rights Commission	Protect and promote human rights	Percentage of resolved cases	70%	73%	Out of 214 cases relating to alleged violation of human rights, 156 cases were resolved.
Office of Ombudsperson for Children	Investigation of cases of violation of the rights of children	Percentage of cases disposed of within 90 days	73%	76%	Out of 417 cases, 319 cases were disposed of within 90 days.
Independent Police Complaints Commission	Investigation of complaints against police officers	Percentage of cases disposed	50%	48%	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.
<b>Vote 2-1: Prime Minister's Office</b>					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
A modern and fair society with improved quality of life		Mauritius ranking in the Government Effectiveness Index (out of 192 countries)	≤ 42nd	43rd	Mauritius ranked 43 <sup>rd</sup> out of 192 countries with a score of 0.85 in 2021 compared to 42 <sup>nd</sup> in 2020 with a score of 0.88

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Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Civil Status Division	Registration of Civil Status Records	Number of Civil Status Records/ Documents (e.g. Birth, Marriage) restored (Cumulative)	8,690	6,809	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.
Home Affairs Division	Addressing complaints from citizens through the Citizen Support Portal	Percentage of cases resolved (Cumulative)	89%	92%	Out of 232,822 complaints received, 214,196 have been addressed.
Government Printing Department	Printing and Binding services	Percentage of publications delivered within 9-12 weeks	78%	78.6%	
Equal Opportunities Commission	Investigations of complaints received in relation to discrimination	Percentage of investigations completed for complaints received in relation to discrimination	34%	59%	All miscellaneous and anonymous complaints are not accounted for.
Forensic Science Laboratory	Provision of Forensic Services	Number of tests performed for drug driving	50	104	Analysis is ongoing and accreditation of services is expected by 2023.
Maritime Zones Administration	Delimitation of Maritime Boundary & Management of Continental Shelf	Number of Exploration surveys conducted	2	2	i) Survey/training on HMS Sirius, SE Mauritius, November 2021 ii) Survey of Blenheim Reef, Chagos Archipelago, February 2022.
<b>Vote 2-2: External Communications</b>					
<b>Outcome</b>		<b>Outcome Indicator</b>	<b>Target 2021/22</b>	<b>Achievement</b>	<b>Remarks</b>
A smart port with world class infrastructure and logistics		Percentage of Indian Ocean maritime traffic captured	10%	8.6%	
A safer passenger experience at the SSR International Airport		Volume of Air Cargo (tons)	30,000	20,024	
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Mauritius Port Authority	Provide efficient port services	The Maritime Single Window operational	May-22	-	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.
	Development of bunker trade	Sales volume of bunker fuels (metric tons)	700,000	594,818	Lower than target owing to reduction in number of vessel calls (incl. no cruise activity).
Cargo Handling Corporation Ltd	Improve port productivity	Volume of Container Traffic (TEUs)	480,000	354,409	Low achievement is due to economic situation following the Covid-19 pandemic and impact of Russia-Ukraine war on freights.
		Crane productivity (moves per hour)	25	21.3	Organisational structure and work processes would be reviewed to bring more efficiency including review of manning, pooling and polyvalence concept.
		NAVIS N4 system fully optimised	Mar-22	-	NAVIS N4 system is under pilot testing phase for data terminals/WIFI. System expected to fully operational by June 2023.

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Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Airport of Mauritius Ltd/Airport Terminal Operations	Provide passenger facilitation services	Proportion of passengers handled through a Contactless Clearance System	80%	10%	Figure represents the ratio of processing controls that are completely contactless.
		Number of private jet arrivals	54	178	
	Increase use of renewable energy at the airport	Proportion of electricity from renewable sources	3-5%	-	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.
<b>Vote 2-5: Police Service</b>					
<b>Outcome</b>		<b>Outcome Indicator</b>	<b>Target 2021/22</b>	<b>Achievement</b>	<b>Remarks</b>
Enhanced security and safety in the country		Crime Rate (per thousand population)	< 3.36	3.69	Crime rate reached 3.69 for FY 2021/22 with 4,503 reported crimes.
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Police Divisions	Control and Prevention of Crime	Percentage reduction in number of reported cases of Larceny with aggravating circumstances	12%	-6.89%	Reported cases of Larceny with aggravating circumstances increased from 1,841 in FY 2020/21 to 1,968 in FY 2021/22.
Crime Prevention		Detection rate in reported cases of crimes	56%	60.5%	Out of a total reported 4,503 cases, 2,724 cases were detected.
Traffic Branch	Improve safety and security of road users	Number of road traffic operations in relation to speeding, use of mobile phone and drunk driving	645	590	Limited operations were conducted due to restrictions of movement during Covid-19 pandemic.
ADSU	Combat trafficking of drugs and abusive substances	Percentage of drug related operations resulting in arrest and seizure	79%	72%	Out of 4,664 drug related operations conducted by ADSU, 3,373 resulted in arrest and seizure.
<b>Vote 2-10: Prison Service</b>					
<b>Outcome</b>		<b>Outcome Indicator</b>	<b>Target 2021/22</b>	<b>Achievement</b>	<b>Remarks</b>
A safer Mauritius through best correctional practice		Percentage of detainees imprisoned more than once	71.5%	73%	In 2021, 73 percent of detainees had been imprisoned more than once, out of which 55 percent more than twice.
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Prison Service	Rehabilitation of detainees	Number of detainees following MQA Approved educational and vocational training	330	297	
	Capacity building for Prison Officers	Number of Officers following In-Service Courses in various fields	775	1,238	
		Number of Officers having access to psychological support	50	28	Access to Prison Psychologist is either through personal request from Prison Officers or referral by Prison Medical Officer.

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Deputy Prime Minister's Office, Ministry of Housing, Land Use Planning and Tourism					
Vote 3-1: Housing and Land use Planning					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
Improve the living conditions of population through access to affordable and decent housing		Percentage of Housing Programmes completed (4,082 ongoing and 12,000 New Housing Units)	13%	12%	From period November 2019 to June 2022, 1,910 NHDC Housing Units have been completed.
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
NHDC	Construction of housing units	Number of units completed under the on-going Programme	1,285	1,138	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.
NHDC	Rehabilitation of NHDC Housing Estates	Number of NHDC Housing Estates rehabilitated	5	-	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.
Survey Division	Management of State Lands and maintaining the land cadastre	Implementation of LAVIMS 2.0 (a new digital Geospatial data sharing platform)	50%	-	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.
Planning Division	Planning for land use	Finalisation of Vacoas Town Centre Master Plan	Dec-21	-	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.
		Approval of New National Land Development Strategy	Dec-21	-	Updated Final Draft, National Land Development Strategy and Draft Action Plan/ Programme submitted in April 2022 to Steering Committee for views and comments. Final NLDS and Action Plan submitted in Aug 2022.
		Smart Mapping GIS Platform operational	Mar-22	May-22	Training for Smart Mapping GIS platform completed in Apr 2022. Procurement of hardware and software done in May 2022.
Vote 3-2: Valuation Department					
Valuation Department	Improve valuation of properties through creation of a digital cadastral database	Number of Municipal /District Councils provided with accurate and up-to-date digital data relating to immovable properties	1	-	20% of data collected for the Municipal Council of Quatre Bornes.

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Vote 3-3: Tourism					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
Mauritius maintained as an attractive and sustainable tourist destination		Tourist arrivals	650,000	553,111	
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Ministry of Tourism	Improve and diversify tourism products	Number of tourism signage panels maintained and upgraded	75	-	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 (Clsg date: 07 Oct 2022).
MTPA	Market and promote the Mauritian tourist destination	Tourism earnings (Rs billion)	45	39.6	Gross tourism earnings reached Rs 39.6 billion for period Jul 2021 to Jun 2022.
		Number of online campaigns	140	150	
Tourism Authority	Regulate activities in the tourism sector	Percentage of compliance in inspections	80%	95.5%	Out of a total of 2,866 inspections conducted, 2736 were found to be compliant.
Ecole Hôtelière Sir Gaëtan Duval	Provision of training in the hospitality sector	Percentage of students who successfully complete courses	90%	91%	The pass rate relates to October 2021 exams whereby results were released in March 2022.
Vote 4-1: Vice Prime Minister's Office, Ministry of Education, Tertiary Education, Science and Technology					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
A more inclusive and equitable quality education, promoting lifelong learning opportunities and employability for all		Successful completion rate of 9 years basic education	73%	71.6% (2020/21)	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.
		Higher Education Enrolment Ratio	48.5%	48.3%	The total enrolment for the year 2021 was 49,497 (including 2,858 international students).
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Pre-primary education/ Early Childhood Care and Education Authority (ECCEA)	Provision of Pre-primary education and regulation of Early Childhood Care and Education sector	Percentage of preschools adhering to new ECCEA norms and standards	70%	72%	Figure worked out based on: Compliance with learning environment: 86% Staff with required teacher's qualification: 44% Adherence to pedagogical approaches: 86%
Primary Education	Improve performance in the Primary School Education assessment	PSAC pass rate (Republic of Mauritius)	77.5%	78% (2020/21)	Exams for 2021/2022 cohorts have been rescheduled for Oct/ Nov 2022.
Secondary Education	Improve student performance in Secondary Education exams	SC pass rate (Republic of Mauritius)	72%	85.7% (2020/21)	
		HSC pass rate (Republic of Mauritius)	75.5%	89.9% (2020/21)	
	Boost up STEM (Science, Technology, Engineering, Mathematics) in Secondary Education	Percentage of students taking at least 2 STEM subjects for HSC (Cumulative)	41.5%	36.1% (2020/21)	Out of 8,400 school candidates who entered for the HSC/GCE 'A' Level and HSC Pro examinations 2021, 3,029 students took at least 2 STEM subjects at Principal Level.

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Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Capacity Building	Provision of facilities for curriculum development and teacher education	Percentage of Primary and Secondary teaching staff having followed sponsored CPD	60%	69.4%	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.
Polytechnics Education	Introduce new Polytechnics Courses	Number of new courses to be launched	10	14	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.
Special Education Needs	Barrier free access to Secondary Education for students with Special Needs	Number of state secondary schools provided with ramps and handrails (Cumulative)	59	53	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.
Tertiary Education	Foster research in public universities	Number of Research articles/internationally-refereed/ peer reviewed publications	400	345	Number of research articles by institutions: i) UoM-216 ii) UTM-51 iii) UDM- 35 iv) MIE-22 v) MGI-4 vi) OUM-17
<b>Vice Prime Minister's Office, Ministry of Local Government and Disaster Risk Management</b>					
<b>Vote 5-1: Local Government</b>					
<b>Outcome</b>		<b>Outcome Indicator</b>	<b>Target 2021/22</b>	<b>Achievement</b>	<b>Remarks</b>
Improved quality of life of people in the local community		Percentage of complaints received on community services through the Citizen Support Unit portal addressed	86%	70.5%	
Improved response time to attend to emergencies		Average time taken for attending to emergencies (minutes)	10	7	
A safer and more disaster resilient country		Weather Forecasting Critical Success Index	0.77	0.73	
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Local Government	Effective and efficient community service delivery	Innovative Council project implemented in all Local Authorities	May-22	-	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.
	Construction and upgrading of secondary roads	Number of road projects completed	200	435	
	Construction and upgrading of amenities	Number of amenities completed	200	293	

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Vote 5-2: National Disaster Risk Reduction					
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
National Disaster Risk Reduction	Coordinate and monitor disaster management activities	Percentage completion of implementation of a National Multi-Hazard Emergency Alert System	100%	60%	Primary server of the National Multi-Hazard Emergency Alert System is live since Jun 2022. Work in progress on secondary server.
Vote 5-3: Mauritius Fire and Rescue Service					
Mauritius Fire and Rescue Service	Enforcement of statutory fire safety requirements in high risk premises	Percentage of high risk premises inspected complying with fire safety requirements	85%	75%	Out of 772 high risk premises inspected, 582 premises were compliant with fire safety requirements.
	Attend to fire incidents, rescue operations and accidents in a timely manner	Percentage of vehicle fleet fully operational	75%	87%	
Vote 5-4: Mauritius Meteorological Services					
Mauritius Meteorological Services	Provision of timely and accurate weather reports	Number of automatic weather stations installed	40	40	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.
Ministry of Land Transport and Light Rail, and Foreign Affairs, Regional Integration and International Trade					
Vote 6-1: Land Transport and Light Rail					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
A reliable and efficient land transport system improving traffic fluidity and safety		Fatality rate of road traffic accidents (per 100,000 population)	10.7	8.35	Number of fatalities in road traffic accidents was 102 from July 2021 to June 2022.
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Ministry of Land Transport and Light Rail	Provide a strategic direction for the development of land transport	Introduction of Cashless Bus Ticketing System	Apr-22	-	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.
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%	

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Vote 6-2: Foreign Affairs, Regional Integration and International Trade					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
Stronger economic growth through effective foreign policy and enhanced international trade		Percentage growth in exports of goods & services	>15%	49.7%	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.
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Overseas Mission	Creating opportunities for export of goods and services and promotion of investment	Number of trade and investment links established	575	535	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
	Implement various diplomatic strategies to create economic opportunities	Number of Agreements and MOUs with various countries under negotiation	11	73	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
Regional Integration Division	Prepare of regional projects for funding	Number of regional projects submitted to Regional Economic Communities	5	6	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



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Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
International Trade Division	Expanding trade agreements and market access opportunities	Comprehensive Economic Partnership Agreement with UK: Discussions initiated on identifying priority areas for negotiations	Jun-22	-	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.
	Strengthening engagement with the WTO	Finalisation and adoption of a Fisheries Subsidies Agreement at WTO multilateral level	Jun-22	Jun-22	Agreement reached and adopted in Jun 2022.
	Creating a proper Intellectual Property Framework	Deposit of Instrument for accession to World Intellectual Property Office (WIPO) administered Treaties	Oct-21	-	The Intellectual Property Act came into force on 31 Jan 2022. Procedures initiated for accession of Mauritius to the WIPO-administered Treaties, namely, the Patent Cooperation Treaty (PCT), the Protocol Relating to the Madrid Agreement concerning the International Registration of Marks (Madrid Protocol) and the Hague Agreement concerning the International Registration of Industrial Designs. As at Oct 2022, Cabinet approval obtained for accession to the three agreements.
<b>Vote 7-1: Ministry of Finance, Economic Planning and Development</b>					
<b>Outcome</b>		<b>Outcome Indicator</b>	<b>Target 2021/22</b>	<b>Achievement</b>	<b>Remarks</b>
Sustainable public finances		Budget deficit as a percentage of GDP	≤ 5%	5.5%	
Inclusive and sustainable economic growth		World Bank Doing Business ranking	11 <sup>th</sup>	13 <sup>th</sup>	Achievement represents World Bank Doing Business Ranking for the year 2020. In Sep 2021, World Bank announced that the Doing Business report is being discontinued.
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
MOFEPD	Development of sound economic and fiscal policies and effective budget execution and monitoring	Percentage of Key Budget measures implemented	100%	81%	Out of 77 budget measures, 62 measures are implemented.
		Percentage of financial clearance requests processed within 10 working days	90%	90%	It is estimated that, on average, 90% of requests received for financial clearance have been processed within 10 working days in FY 2021/22.
	Improve Accountability through effective public financial management	Submission of Annual Report on Performance by Ministries/Depts	90%	82%	55 out of 67 Ministries/ Departments have submitted their Annual Report as at end June 2021.
Internal Control Cadre	Strengthen internal audit and risk management in the Public Sector	Percentage of Risk Management Framework established in Ministries/Dept.	20%	16.7%	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)

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Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Financial Operations Cadre	Application of financial rules and regulations and budgetary discipline	Average working days for processing of payments	6	6	
Procurement and Supply Cadre	Improve stock/inventory management system in Government warehouses	Percentage of Ministries/Dept. where E-Inventory Management System has been deployed	75%	70%	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.
Procurement Policy Office	Advise on procurement and contract management to Public Bodies	Number of public bodies audited	12	9	9 Procurement Compliance Audits were carried out in FY 2021/22.
Central Procurement Board	Award of contracts for major projects	Percentage of procurement exercises completed within the established lead time	75%	45%	Low achievement owing to Covid-19 pandemic, rescheduling of closing dates of several projects and longer lead time for projects with 2-envelope system.
Mauritius Revenue Authority	Collection of tax revenue	Arrears collected as a percentage of total collectible arrears at the start of the year	16%	24.4%	
MOFEPD/ Accountant-General's Department	Accounting and reporting Government financial transactions	Preparation of Financial Statements in line with accrual IPSAS in a phased manner	Central/ General Govt.	Budgetary Central Government	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.
Statistics Mauritius	Provide useful, timely and reliable data	Operationalisation of modern statistics e-Platform	Jun-22	-	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.
Corporate and Business Registration Department	Registration of companies and businesses	Percentage of entities registered in real time	90%	99.8%	
Registrar General's Department	Registration of property transactions	Enhancement of system to speed up registration of motor vehicles	75%	25%	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.
Economic Development Board	Promote Mauritius as an investment and trade destination	FDI inflows (Rs bn)	22.3	19.9	For Jul 2021 - Mar 2022 - Rs 15.7 bn (BOM) For Mar 2022 - June 2022 - Rs 4.2 bn (EDB Estimates)
		Exports of goods & services (Rs bn)	161	265.2	

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Vote 8-1: Ministry of Energy and Public Utilities					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
Achieve 60 percent Renewable Energy in the electricity mix by 2030		Contribution of Renewable Energy in the Electricity mix	25%	22.6%	For FY 2021/22, total renewable energy generated was 692 GWh out of total energy production of 3062 GWh.
Efficient water distribution		Percentage of Non-Revenue Water	55%	61%	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.
Improved sanitation and enhanced quality of water in aquifers and lagoons		Percentage of premises connected to the sewerage system	28.6%	28.2%	Cumulative number of premises connected to the sewerage system stood at 93,973 at Jun 2022.
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Central Electricity Board	Ensure security of electricity supply and accelerate the transition to a low carbon economy	Electricity generated from renewable energy sources (GWh)	742	692	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
Energy Efficiency Management Office	Promote efficient use of energy	Number of mandatory energy audits completed	9	9	
Central Water Authority	Production of water (Ground and Surface Sources)	Volume of water treated (Mm <sup>3</sup> /year)	338	323	Water production was affected due to late delivery of Containerised Pressure Filters.
	Upgrading of Water Supply infrastructure	Additional length of water pipes replaced (km)	100	17.3	Low achievement owing to contractual issues
Wastewater Management Authority	Connection of premises to the sewerage network	Number of premises connected to the sewerage network	2,544	825	Low achievement due to Covid-19 pandemic
Radiation Safety and Nuclear Security Authority	Regulate and control all radiation sources and practices	Number of Radiation workers monitored	1,300	1,301	
Utility Regulatory Authority	Licensing of operators generating, distributing and transmitting electricity	Number of licenses issued (Cumulative)	13	-	Electricity Act 2005 has been proclaimed on 10 June 2022. A moratorium period is granted to potential licenses before charging fees and charges.

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Vote 9: Ministry of Social Integration, Social Security and National Solidarity					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
A fair, equitable, responsive and sustainable social protection system for the citizens of the Republic		Ranking of Mauritius in the Social Progress Index (out of 163 countries)	< 44 <sup>th</sup>	45 <sup>th</sup>	Mauritius ranked 45 <sup>th</sup> out of 168 countries in 2021 with a score of 77.3, compared to 78.96 in 2020
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Social Integration Division/NEF	Empowerment of Social Register of Mauritius (SRM) households	Number of households empowered and successfully moved out of the SRM system	300	697	Figure includes 607 households found not eligible following re-assessment
	Educational Support to SRM beneficiaries	Number of children supported	12,000	9,234	Lower number of children supported based on number of households found eligible in SRM system
National Social Inclusion Foundation	Support to NGOs	Number of projects supported	260	277	
Benefits Unit	Effective payment of basic pensions	Percentage of overpayment in pensions being recouped	20%	28%	
Disability Empowerment Unit	Support to persons with disabilities	Number of persons with disabilities trained and/or employed	50	47	47 persons with disabilities were trained and 18 were employed
Vote 10-1: Ministry of Industrial Development, SMEs and Cooperatives					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
A globally competitive and sustainable industrial sector based on continuous innovation, technology upgrading, productivity gains and highly skilled workforce		Percentage real growth of the manufacturing sector	> 8%	8.3%	Manufacturing sector grew by 8.3% in 2021
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Industrial Development Division	Facilitate the development of the manufacturing sector	Percentage increase in domestic exports (excluding sugar)	> 8%	7.4%	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.
SMEs Division	Facilitate the development of SMEs	Number of new SMEs registered	1,900	2,036	The total number of registered SMEs from Jan 2018 to Jun 2022 is 17,521.
		Number of jobs created by newly registered SMEs	3,200	2,304	Most startups are creating self employment jobs
Mauritius Standards Bureau	Development of standards and provision of conformity assessment services	Number of standards developed	55	52	Delay owing to administrative procedures and Covid-19 pandemic

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Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Fashion & Design Institute	Provision of training in the field of fashion and design technology	Number of courses introduced (Cumulative)	8	15	The foll. courses were introduced: i) Creative Fashion/Textiles Design & Entrepreneurship ii) Basic Jewellery Manufacturing, iii) Photomedia & Advertising Design, iv) Creating Artefacts Using Upcycling materials and natural fibres, v) Basic Stone Setting, vi) Interior Design, vii) Garment Manufacturing Course, viii) Industrial Pattern Construction Course for Ladies Wear, ix) Industrial Pattern Construction Course for Men's Wear, x) Industrial Pattern Construction Course for Children's Wear, xi) Digital Photography, xii) Adobe illustrator, xiii) Adobe Photoshop, xiv) Fancy Jewellery and xv) Basic Stone Setting
National Productivity & Competitiveness Council	Promote productivity, quality and competitiveness	Number of productivity programs carried out	75	87	
SME Mauritius Ltd	Provide support to SMEs	Number of SMEs assisted through SME support schemes	700	812	
National Cooperative College	Promote the culture of cooperative entrepreneurship	Number of persons trained for MQA approved courses	600	720	
<b>Vote 11: Ministry of Environment, Solid Waste Management and Climate Change</b>					
Outcome	Outcome Indicator	Target 2021/22	Achievement	Remarks	
Greater resilience to the impact of climate change and improved environmental performance and compliance	Percentage of eroded coastline rehabilitated (cumulative)	41%	34%	Around 740 metres of coastline were rehabilitated in 2021/22	
	Percentage of wastes diverted from landfill	4%	3%	Achievement based on two Civic Amenity Centres being operational (at La Chaumiere and La Laura)	
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Integrated Coastal Zone Management Division	Rehabilitation of eroded beaches	Number of sites rehabilitated	3	-	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%
Plastic Management Division	Coordinate actions for plastic management and enforcement of plastic regulations	Recycling rate of post-consumer PET bottles	50%	40%	
Living Environment Unit	Embellish the physical environment	Number of public sites embellished	110	159	Includes completed projects financed under COVID-19 Project Development Fund (47) and NECCF (112)
Beach Authority	Revamp popular public beaches as per Beach Management Plans	Number of proclaimed public beaches upgraded	1	1	Upgrading works at Mont Choisy Public Beach have been completed in December 2021 (Phase 1 of Beach Management Plan)

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Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Solid Waste Management Division	Promote waste recycling	Number of Civic Amenity Centres operational (cumulative)	3	2	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.
	Environmentally sound management of hazardous wastes	Amount of hazardous chemical wastes collected (tons)	75	84	
<b>Vote 12-1: Ministry of Financial Services and Good Governance</b>					
<b>Outcome</b>		<b>Outcome Indicator</b>	<b>Target 2021/22</b>	<b>Achievement</b>	<b>Remarks</b>
A sound, competitive and progressive International Financial Centre		Growth Rate of the Financial Services Sector	>3%	4.6%	Financial Services Sector grew by 4.6% in 2021
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
AML/CFT Unit	Formulate and implement AML/CFT policies and strategies	Number of FATF recommendations (out of 40) for which Mauritius obtained full technical compliance	39	39	Following measures taken to address deficiencies identified in its Mutual Evaluation Report, Mauritius was re-rated at the ESAAMLG Task Force of Senior Officials Meeting held in September 2021 as technically compliant with 39 out of the 40 recommendations of FATF. Following Task Force of Senior Officials Meeting held in Sep 2022, Mauritius was successfully upgraded on Recommendation 15 and is now compliant with all the 40 FATF Recommendations
		Number of strategic deficiencies (identified by FATF) addressed	5	5	Mauritius was delisted from the FATF List of Jurisdictions under Increased Monitoring on 21 October 2021.
Financial Services Unit	Formulate policies and strategies to enhance the attractiveness and competitiveness of our jurisdiction	Number of innovative financial products launched	2	3	(i) Launching of the FSC One Platform in August 2021. (ii) Enactment of Virtual Asset and Initial Token Offering Services Act (Feb 2022) (iii) Enactment of Variable Capital Companies Act (April 2022)
Office of Public Sector Governance	Provide management consultancy, financial and organisational reviews in public sector organisations	Number of reviews carried out in public sector organisations	10	13	
<b>Vote 13: Attorney General's Office, Ministry of Agro-Industry and Food Security</b>					
<b>Attorney General's Office</b>					
<b>Outcome</b>		<b>Outcome Indicator</b>	<b>Target 2021/22</b>	<b>Achievement</b>	<b>Remarks</b>
Timely, fair and independent legal advisory work and representation		Percentage of cases where advice is given within 10 days	≥ 90%	90%	Advice submitted within 10 days in 90% of cases
An effective and efficient prosecution service upholding the rule of law and human rights		Percentage of files processed and cases lodged	100%	100%	All cases prosecuted are focused on the interest of the victim whilst respecting the constitutional rights of an accused party

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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.
<b>Vote 13-4: Ministry of Agro-Industry and Food Security</b>					
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.
	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

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## Progress Report on Achievements and Performance

Vote 14-1: Ministry of Youth Empowerment, Sports and Recreation					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
A healthy nation with greater engagement in sports and recreational activities, and enhanced performance of athletes in high-level sports		Percentage of population physically active	20%	23%	Indicative figure given by Mauritius Sports Council
A multi-skilled and responsible youth population with increased participation in youth empowerment programmes		Percentage of youth (aged 14-35 years) actively engaged in youth programmes	15%	7.5%	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.
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Sports Unit/ Trust Fund for Excellence in Sports	Promote Elite Sports	Number of promising athletes supported	80	174	
MSC / Active Mauritius	Encourage the practice of sports/recreational activities	Number of adults participating in sports activities in public facilities	50,000	124,406	
Sports Unit/ Mauritius Multisports Infrastructure Ltd	Promote Mauritius as a Sports Hub	Number of international sports events held in Mauritius	2	4	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
		Number of major events/concerts held at Cote D'Or National Sports Complex	3	4	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
Youth Unit	Promote Youth Empowerment Activities	Number of youths participating in National Youth Civic Service, Smart Youth and Volunteer Mauritius Programmes	60,000	30,000	Low achievement owing to Covid-19 sanitary protocols and restrictions



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Vote 15: Ministry of National Infrastructure and Community Development					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
Safe and modern road network		Km of new classified road projects completed (Cumulative)	10	8.6	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
		Km of existing classified roads resurfaced	25	30	
Island-wide reliable and effective drainage system		Number of flood prone areas equipped with effective drain system (Cumulative)	30	57	
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Technical Division (MNI)	Preparation of design and administration of contracts for building projects	Preliminary design completed within one month from date of request from Client Ministry	75%	10%	Surveys and consultations with client Ministry take more than one month leading to delay in completing preliminary designs.
		Bidding documents completed within 4 months after approval of Building Plan Committee	75%	30%	The introduction of Bill of Quantities and a lack of technical resources are delaying the finalisation of bidding documents.
Road Development Authority (RDA)	Development, preservation and maintenance of a high standard classified road network	Jumbo Phoenix Roundabouts reconstructed	100%	100%	Completed in December 2021
		A1-M1 bridge constructed	90%	84%	Delay owing to disruption of supply chain and expert foreign labour
		Construction of Motorway M4 – Phase I Bel Air to Pont Blanc	40%	-	Decision taken to implement project from Bel Air to Forbach in four lots.
		Construction of Quay D Flyover	50%	35%	Project delayed due to relocation of CEB High Tension cables and late possession of site at La Place Camion.
National Development Unit (NDU)	Construction and upgrading of drains	Number of drain projects completed in flood prone areas	125	182	
	Construction and upgrading of non-classified roads	Number of road projects completed	108	126	
	Provision of sports & recreational amenities as well as community based projects	Number of amenities completed	60	19	Delay in implementation
Land Drainage Authority (LDA)	Identify high risk flood prone areas	Land Drainage Master Plan finalised	Sep-21	May-22	The finalisation of the LDMP was delayed owing to delays in completion of surveys and cancellation of missions.
	Cleaning and maintenance of rivers and drains	Audit coverage of rivers and drains cleaned and maintained	60%	52%	

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Vote 16-1: Ministry of Information Technology, Communication and Innovation					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
Mauritius to become a competitive and digitally connected economy		Mauritius ranking in E-Government Development Index (out of 193 countries)	≤ 63 <sup>rd</sup>	75	Mauritius ranked 75th in the E-Government Survey 2022 report with a score of 0.7201 compared to 0.7196 in 2020
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
MITCI	Make the Government Portal a one-stop platform for all government services	Number of citizens using government e-services	216,000	66,940	66,940 citizens have accessed the Portal, while some 112,000 citizens are registered on Maupass
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					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
Low unemployment, industrial peace and harmony, decent work and safe work environment		Unemployment Rate	< 10%	9.1%	For the year 2021, unemployment rate reached 9.1%, showing a drop from 9.2% in 2020
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Human Resource Development and Training	Facilitate placement opportunities for registered jobseekers	Number of persons placed by the Ministry	4,000	6,461	
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					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
Effective protection of consumer interests and improved consumer satisfaction		Percentage of complaints resolved within two months	85%	85.7%	
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
MCCP/CAU	Ensure effective consumer protection	Number of trade premises inspected	12,000	9,412	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
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

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Vote 18-1: Ministry of Health and Wellness					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
An efficient and effective health care delivery system		Percentage of eligible population vaccinated against COVID-19	> 60%	77%	
		Mortality rate due to NCDs per 100,000 population	< 550	650	The National Service Framework for NCDs and the Integrated Action Plan for NCDs are being finalised and will be implemented.
		Infant Mortality Rate per 1,000 live births	13.7	12.4	From July 2021 to June 2022, a total of 153 infant deaths were registered out of 12,368 live births.
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Hospital and Specialised Services	Reduce prevalence of NCDs	Percentage completion of the National NCD screening Survey 2021	80%	100%	
		Percentage of works completed for the New Cancer Centre	100%	97%	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
	Improve neonatal services	Number of neonatal ICU ventilators	42	45	
Primary Health Care	Enhance primary health care services to provide more people-centred services	Number of new Medi-clinics/ AHCs/CHCs constructed	5	-	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
		Food Standards Agency set up	Apr-22	-	Mauritius Food Standard Agency Bill was introduced in the National Assembly on 12 July 2022; and bill expected to be passed in Oct 2022
	Strengthen Laboratory services	Percentage of laboratory results available within 24 hours	90%	90%	
Management and Administration	Digitalise health services through an effective e-Health system	Enlistment of Service Provider for e-Health system	Apr-22	-	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
Vote 19: Ministry of Blue Economy, Marine Resources, Fisheries and Shipping					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
Sustainable development of the blue economy and conservation of aquatic resources and the marine environment		Exports earnings from seafood (Rs bn)	13	12.85	Exports of fish and fish preparations reached Rs 12,849 M in FY 2021/22

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Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
Fisheries Division	Increase local fish production and fish export	Tons of fish produced	33,000	27,000	There has been reduced activities due to reduction in the number of vessels operating in the banks fishery.
	Development of local fleet and promotion of off-lagoon fishing	Number of canottes acquired by registered fishermen	150	28	Low interest of fishermen in availing of the scheme.
		Number of semi-industrial fishing boats acquired by fishermen cooperatives	6	-	Revised scheme and agreements between stakeholders were not finalised
	Preservation of marine ecosystems through coral farming to rehabilitate degraded coral reefs	Number of sites rehabilitated	3	2	The coral fragments did not attain sufficient growth in the nurseries to be able to be transplanted to degraded coral reefs due to predation, siltation, high temperature and mortality of coral fragments.
	Empowerment of fishers	Number of fishers trained	500	210	Training is ongoing. Only 210 fishermen were found eligible to follow the course at FiTEC.
Shipping Division	Enforce compliance of merchant vessels with national and international maritime standards	Number of audit inspections on vessels registered under Mauritian Flag	30	68	
Mauritius Maritime Training Academy	Provision of training to seafarers	Number of trainees	1,000	300	The Academy was not fully operational due to the Covid-19 pandemic restrictions
<b>Vote 20: Ministry of Gender Equality and Family Welfare</b>					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
A more gender equal society		Percentage of recommended actions in the new National Gender Policy Action Plan implemented	5%	-	Cabinet took note of measures being taken for the implementation of the recommendations of the National Gender Policy on 5 Aug 2022
Better care, protection and assistance to children		Number of child victims rehabilitated	250	3,000	Figure reported includes all assistance provided to child victims
Socially cohesive society through family focused policies		Percentage of actions of the National Strategy and Action Plan on the Elimination of Gender Based Violence implemented	25%	48%	
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Gender Unit	Empowerment of women in the social and economic spheres	Number of women reached through social and economic empowerment activities	10,000	170	Women Empowerment Centres were closed during Covid-19 pandemic sanitary restrictions
Family Protection Unit	Assistance to GBV victims	Percentage of reported GBV victims provided with required assistance	70%	75%	
Child Development Unit	Implementation of Back to Home Programme	Number of children re-integrated into their biological families or next to kin	210	222	222 children have been re-integrated into their biological families or next to kin from Jul 2021 to Jun 2022
	Extension of the Foster Care Programme	Number of children placed into Foster Families	40	11	For the period Jul 2021 to Jun 2022, 11 children have been placed in Foster Care Families.
Social Welfare Division and SILWF	Community development programmes at Social Welfare Centres and Community Centres	Number of beneficiaries of welfare and empowerment programmes	310,000	284,030	Community Centres and Social Welfare Centres were closed during Covid 19 sanitary restrictions

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Vote 21-1: Ministry of Arts and Cultural Heritage					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
Increased contribution of artists, creators and performers in the economy by nurturing and promoting the creative arts industry		Percentage of real growth in Arts, Entertainment and Recreation sector	> 5%	-3.7%	The Arts, Entertainment and Recreation sector, severely impacted by the pandemic, contracted by 3.7% in 2021, foll. a contraction of 31% in 2020
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Ministry of Arts & Cultural Heritage	Provision of support to local artists for the development of the creative industries	Number of artists (individuals/groups) supported under different schemes	2,100	2,730	
		Status of Artist Bill enacted	Dec-21	-	Bill is at drafting stage; The Bill is expected to be introduced in National Assembly by November 2022
Mauritius Museums Council	Develop, maintain and promote national and specialised museums	Number of museums upgraded	1	-	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.
National Heritage Fund	Safeguard, manage and promote the national heritage of Mauritius	Number of sites rehabilitated	5	13	Rehabilitated sites include historical monuments at <b>Jardin de Compagnie</b> (Monument of Soeur Marie Barthélemy, Monument commemorating the abolition of slavery, Statues of Manilall Doctor, Leoville L' Homme, Adrien d'Epinay & Remy Ollier), at <b>Place d' Armes</b> (Monument of Brown Sequare, Statue of Sir William Newton, Sir John Pope Hennessy, Emmanuel Anquetil & Mahe de Labourdonnais, Monument commemorating the 250th anniversary of Port Louis foundation) and monument commemorating the wrecks of St Geran, <b>Poudre d'Or</b>
Vote 22-1: Ministry of Public Service, Administrative and Institutional Reforms					
Outcome		Outcome Indicator	Target 2021/22	Achievement	Remarks
An efficient public service oriented towards excellence and delivery of timely, quality and customer-centric public services		Percentage of funded vacancies filled in Financial Year for improvement in service delivery	60%	68.5%	Out of a total 9,387 funded vacancies, 6,434 vacancies were filled as at end June 2022
Delivery Unit	Main Service	Key Performance Indicator	Target 2021/22	Achievement	Remarks
Human Resource Management Division	Strategic human resource management	Number of Ministries/Departments where the e-HR has been deployed	7	11	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.

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Occupational and Health Safety Division	Enforce compliance with safety & health standards	Number of safety audits conducted	7,000	8,497	
Public Sector Business Transformation Bureau	Accelerate the adoption of innovative technologies in the Public Service	Number of Sandbox projects developed	2	1	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.
Civil Service College/Human Resource Development Division	Implement the Capability Development Programme and e-learning	Number of Public Officers trained	8,000	23,252	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

27 December 2022



S.D. RAMDEEN  
Accountant-General