

STATEMENT DA

Progress Report on Achievements and Performance

Vote 1 Constitutional and Independent Bodies

Outcome		Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
The principles of good governance, ethics, transparency and accountability are upheld across all public institutions		Ranking of Mauritius on the Democracy index of the Economist Intelligence Unit (out of 167 countries)	<20	21 st	
Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Judiciary	Delivery of Judgement	Percentage of outstanding cases at the Supreme Court	47%	56%	
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	70%	54%	57 cases out of 105 appeals were settled within 6 months during the period July 2022 to June 2023. (i) Cases were postponed due to predicaments on behalf of Stakeholders (New batch of appointments, new motions submitted, and Others); and (ii) Refurbishment of Tribunal whereby Hearing was put on hold for at least 2 months."
Office of Ombudsman	Provide a complaint-handling service	Percentage of complaints determined within 12 months	75%	61%	Out of 850 cases dealt with, a total of 520 cases were finalised during the FY 2022-23
National Audit Office	Audit of the accounts of Government and Public Sector Bodies	Percentage of financial statements of Statutory Bodies & Local Authorities certified within 6 months	90%	78%	The target of 90 % was achieved for Statutory Bodies. With regards to Local Authorities, significant number of amendments had to be made in the financial statements of most of the Local Authorities and amended financial statements were not submitted on time for issuance of audit reports within statutory deadline.
Employment Relations Tribunal	Arbitration of industrial and employment disputes	Number of cases disposed of within statutory time limits	100	99	
Local Government Service Commission	Recruitment/promotion in the Local Government Service	Average time taken to complete recruitment exercise (weeks)	20	16.7	The decrease in the average processing time was due to the Commission's decision in scheduling interviews in a shorter span of time.
Independent Commission Against Corruption	Investigation of corruption and money laundering cases	Percentage of preliminary cases investigated within the FY	69%	64%	Out of a total of 1,035 cases investigated, 665 cases were under Preliminary Investigations within the FY
National Human Rights Commission	Protect and promote human rights	Percentage of cases resolved	72%	93%	Out of 231, a total of 215 cases were resolved relating to alleged violation of human rights
Office of Ombudsperson for Children	Investigation of cases of violation of the rights of children	Percentage of cases disposed of within 90 days	73%	89%	Out of 396 cases investigated, 353 have been resolved from July 2022 to June 2023,
Independent Police Complaints Commission	Investigation of complaints against police officers	Percentage of cases disposed of	55%	49%	1796 out of 3669 complaints disposed after investigation.

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Vote 1 Constitutional and Independent Bodies -continued

Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Office of Ombudsperson for Financial Services	Address complaints of consumers of financial services against financial institutions	Percentage of complaints resolved	53%	50.4%	A total of 1403 complaints were processed at this Office and out of which 707 have been resolved.

Prime Minister's Office, Ministry of Defence, Home Affairs and External Communications and Ministry for Rodrigues, Outer Islands and Territorial Integrity

Vote 2-1 Prime Minister's Office

Outcome	Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
A modern and fair society with improved quality of life	Mauritius ranking in the Government Effectiveness Index (out of 192 countries)	< 44 th	47 th	Mauritius ranked 47 th out of 192 countries with a score of 0.85 in 2022 compared to 43 rd in 2021 with a score of 0.85

Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Civil Status Division	Maintain a Civil Status Database for the unique identification of every citizen of Mauritius	Implementation of new Mauritius National Identity Card System (Percentage)	35%	35%	
Home Affairs	Addressing complaints from citizens through the CSU Portal	Percentage of cases resolved (Cumulative)	92%	92%	Out of 273,496 complaints received, 251,782 have been addressed and resolved.
Government Printing Department	Timely Printing services	Percentage of publications delivered within 9-12 weeks	80%	80%	
Equal Opportunities Commission	Investigations of complaints received in relation to discrimination	Percentage of investigations completed	30%	80%	As at 1 July 2022, 195 complaints in respect of previous years were unresolved. For the year FY 22/23, 124 complaints were received, thus the total number of complaints amounted to 319. During the period under review, a total of 255 cases were resolved, representing 80%. In the total number of complaints resolved, 158 complaints pertain to previous ongoing cases lodged prior to 01 July 2022 and 97 complaints pertain to those lodged in FY 22/23
Forensic Science Laboratory	Provision of Forensic Services	Construction of new Forensic Science Laboratory (% works completion)	40%	-	The contract for construction of FSL has been awarded and the project will be for a duration of 22 months as from September 2023. The land has been cleared, surveyed and boundary limits have been pegged on site. Mobilisation of foreign labour is under process.
Continental Shelf, Maritime Zones Administration and Exploration	Delimitation of Maritime Boundary and Management of Continental Shelf	Exploration surveys conducted (number)	2	2	Monaco Expedition & Underwater Cultural Heritage Exploration

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Vote 2-2 External Communications

Outcome	Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks	
A smart port with world class infrastructure and logistics	Percentage of Indian Ocean maritime traffic captured	11%	9%		
	Average service time spent at berth (hours per ship)	32.0	30.9		
Outcome	Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks	
A safer passenger experience at the SSR International Airport	Average Check-in to Gate time at SSR International Airport (minutes)	60	60		
Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Remarks	
Cargo Handling Corporation Ltd	Improve port productivity	Crane productivity (moves per hour)	25	22	New Collective Agreement for workers is in place as from August 2023 and work processes have been reviewed to bring more efficiency
		Volume of Container Traffic (TEUs)	470,000	420,003	Shipping lines have signified their intention to increase volume in the future
Mauritius Ports Authority	Provide efficient port services	Vessel Clearance System operational	Dec-22	-	Vessel Clearance System is fully operational as from 5 July 2023
		Cruise Calls (Number)	10	22	The number of cruise calls is expected to increase further with the operation of the new Cruise Passenger Terminal at Les Salines.
		Average container vessel turnaround time (hours per ship)	49.0	44.4	Modernisation of port equipment to improve the service
		Volume of bunker sales (MT)	700,000	426,504	Reduction in number of vessel calls.
Airports of Mauritius Co Ltd	Provide passenger facilitation services	Proportion of passengers handled through a contactless clearance system	20%	10%	Ratio of processing controls that are completely contactless
		Private jet arrivals (Number)	130	227	Smart facilities offered by the Jet Prime Business Terminal Lounge

Vote 2-5 Police Service

Outcome	Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks	
Enhanced security and safety in the country	Crime Rate (per thousand population)	< 3.30	3.94	Crime rate reached 3.94 for FY 2022/23 with 4,793 reported crimes.(Excluding Drug Offences)	
Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Remarks	
Police Divisions	Control and Prevention of Crime for safer neighbourhoods	Percentage reduction in number of reported cases of larceny with aggravating circumstances	16%	-	Reported cases of Larceny with aggravating circumstances has remained quasi the same (235) as FY 2021-22. (236)
CCID/CID		Detection rate in reported cases of crimes	61%	65%	Out of a total of 1,771 reported cases, 1,152 cases were detected and completed.
ADSU	Combat trafficking of drugs and abusive substances	Percentage of drug related operations resulting in arrest and seizure	70%	68%	Out of 4,477 drug related operations conducted by ADSU, 3,052 resulted in arrest and seizure.
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	650	565	For the Financial year 2022 - 2023, 565 operations in relation to Road Safety offences such as speeding, use of mobile phone and drunken driving were conducted.

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Vote 2-10 Prison Service

Outcome		Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
A safer Mauritius through best correctional practice		Percentage of detainees imprisoned more than once	72.5%	74.6%	In 2022, 74.6% of detainees had been imprisoned more than once, out of which 86.2% more than twice.
Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Prison Service	Rehabilitation of detainees	Number of detainees following MQA Approved vocational and education training	280	387	
	Capacity Building for Prison Officers	Number of Officers following In-Service Courses in various fields	700	1,164	
	Provide psychological support to Prison Officers	Number of Officers having access to psychological support	30	46	

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 2022/23	Achievements as at 30 June 2023	Remarks
Improved living conditions of the population through access to affordable and decent housing		Percentage of Housing Programmes completed (4,082 on-going and 12,000 New Residential Units)	15%	3%	From period November 2019 to June 2023, 2,470 NHDC Housing Units have been completed. The 12,000 Housing Unit project is being implemented in 2 phases. "Phase 1 - Construction of 8,000 housing units (in progress) and Phase 2 - construction of 4,000 housing units will start soon.
Efficient land use planning and land management		Percentage of land use with respect to built-up areas, roads and infrastructure	< 23%	21%	The figure as at 30 June 2023 has been interpolated based on 2021 available data (i.e. 20.4%) and applying an annual calculated land consumption rate of 3.1 % .
Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
NHDC/NSLD	Construction of housing units	Number of units completed under the on-going Programme and New Housing Programme	485	282	282 houses have been completed from July 2022 to June 2023. Another 120 houses are under construction and are expected to be completed by October 2023. The remaining 83 housing units are expected to be completed by April 2024.
NSLD		Award of contract on 49 sites (12,000 Residential Units)	Dec-22	-	Letter of Award issued to 13 Contractors between April 2023 to June 2023 for the construction of 6,579 housing units on 32 sites. Note: The 12,000 Housing Unit project is being implemented in 2 phases - (Phase 1 - 8,000 housing units and Phase 2 - 4,000 housing units) Accordingly, in February 2023, a new procurement strategy based on the Design & Build Concept was adopted and the NSLD opted for competitive negotiations, in line with existing legislations.
NHDC	Rehabilitation of NHDC Housing Estates	Number of NHDC Housing Estates rehabilitated	5	1	The rehabilitation of existing Wastewater Network and Ancillary Works on NHDC Housing Estate at Notre Dame (Exim) Housing Estate has been completed. Works at the remaining 4 sites, namely Nouvelle France, Tyack, Riambel, Dagotiere (EXIM/Firinga) are expected to be completed by December 2023.
Survey Division	Management of State Lands and maintaining the land cadastre	Implementation of LAVIMS 2.0 (a new digital Geospatial data sharing platform)	20%	-	Tender launched in March 2023. Due to several queries from bidders, the closing date was extended to August 2023. The award of contract to the prospective compliant bidder is expected to be made in January 2024.

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Vote 3-1 Housing and Land Use Planning -continued

Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Planning Division	Planning for land use	Finalisation of the Vacoas & Curepipe Town Centre Master Plans	Dec-22	-	(a) The Curepipe Master Plan has been approved by Government in December 2022. The Planning Division is coordinating the implementation of part of the Master Plan relating to land requirements and traffic-related aspects with respect to the following projects:- (i) extension of the light rail from Jan Palach to La Vigie (estimated to be implemented by December 2024 by Metro Express Ltd) and a park and ride site; and (ii) an integrated mixed-use development at La Vigie. (b) Draft Vacoas Master Plan is under preparation and is expected to be finalised by December 2024.
Valuation Department	Provide valuation services to Government	Number of Municipal /District Councils provided with accurate digital data relating to immovable properties	1	-	10% of the project has been completed. System already in place and necessary data on immovable properties are being collected.

Vote 3-3 Tourism

Outcome	Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks	
Mauritius maintained as an attractive and sustainable tourist destination	Tourist arrivals	1,400,000	1,217,200	3rd Quarter 2022 - 261,776 4th Quarter 2022- 358,958 1st Quarter 2023 - 305,197 (Prov.) 2nd Quarter 2023 - 291,269 (Prov.) Figures on tourists arrivals from Statistics Mauritius	
SN	Key Action	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Ministry of Tourism	Improve and diversify tourism products	Number of tourism signage panels maintained and upgraded	75	-	Works have been completed on 08 September 2023 and certification of works has been carried out by the Project Manager. A total of 110 panels, consisting of panels maintained, replaced and new panels at new locations, have been implemented in line with the scope of works of the project.
	Improve safety and security at sea	Number of new zoning systems implemented	1	2	Zoning systems implemented at the following regions: (i) the reinstatement of 22 speed limit marker buoys at Trou D'Eau Douce and Ile aux Cerfs; and (ii) reinstatement of 6 speed limit marker buoys at Flic en Flac.
MTPA	Market and promote the Mauritian destination	Number of events organised	5	10	
		Number of online campaigns	250	390	
Tourism Authority	Regulate activities in the tourism sector	Percentage of compliance in inspections	≥95%	98.5%	Out of a total of 1,850 inspections conducted, 1,822 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%	89%	

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

Outcome	Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
A more inclusive and equitable quality education, promoting lifelong learning opportunities and employability for all	Percentage of students who have successfully completed the 9 years basic education	71.7%	65.4% (Dec 2022)	Out of 16,385 students examined, 10,709 have achieved NQF level 2
	Higher Education Enrolment Ratio	50.6%	48.4%	The total enrolment for the year 2022 was 49,500 (including 3,000 international students)

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

Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Pre-primary education/ Early Childhood Care and Education Authority (ECCEA)	Improve quality standards for the Early Childhood Care and Education sector	Percentage of pre-schools adhering to ECCEA norms and standards	75%	75%	Figure worked out based on: 86.29%: compliant with Learning Environment 48.53%: Qualified teachers 91.89%: adhere to pedagogical approaches
Primary Education	Improve overall performance in the Primary School Education assessment	PSAC pass rate (Republic of Mauritius)	78.5%	83.1%	13300 out of 16011 students, including resits, examined in Nov and Dec 2022 have passed the PSAC exams.
Secondary Education	Improve student performance in Secondary Education exams	SC pass rate (Republic of Mauritius)	86%	78.5%	12145 out of 15474 students examined in Nov 2022 have passed SC exams
		HSC pass rate (Republic of Mauritius)	90.5%	92.3%	5203 out of 5640 students examined have passed HSC exams
	Boost up STEM in Secondary Education	Percentage of students taking at least 2 STEM subjects for HSC	38.0%	22.4%	Out of 5,954 school candidates who entered for the HSC/GCE 'A' Level and HSC Pro examinations 2022, 1,333 students took at least 2 STEM subjects at Principal Level.
Training & Capacity Building	Improve Quality of Teaching	Participation of Primary and Secondary teaching staff in sponsored CPD (Cumulative)	66%	85.5%	For FY 2022-23, 1,259 primary and secondary teaching staff have followed sponsored CPD
Polytechnics Education/Technical & Technology Education	Enhance and expand technical and technology education	Number of courses offered at PML and ITET (Cumulative)	54	57	Number of courses offered: PML : 39 ITET : 18 (provided by MITD)
Special Education Needs	Barrier free access to Secondary Education for students with Special Needs	Percentage of State Secondary schools provided with barrier-free facilities (Cumulative)	94%	84%	Out of 63 secondary schools, works in 53 schools have been completed
Tertiary Education	Provide quality higher education adapted to the economy	Number of research articles/ internationally-refereed/ peer reviewed publications	425	351	Number of research articles by institutions: UOM - 206 UTM - 56 UDM - 46 MIE - 23 MGI - 13 OUM - 6 RTI - 1

Vice-Prime Minister's Office, Ministry of Local Government and Disaster Risk Management

Vote 5-1 Local Government

Outcome	Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Improved quality of life of people in the local community	Percentage of complaints on community services received through the Citizen Support Portal addressed	70%	75%	
A safer and more disaster resilient country	Average time taken for attending to fire and rescue emergencies (minutes)	10	10	

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Vote 5-1 Local Government -continued

Outcome		Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Improved accuracy in weather forecasting		Weather Forecasting Critical Success Index	0.82	0.72	Additional Automatic Weather Stations would be acquired and installed at Medine, Beau Climat and Midlands Dam to improve accuracy of weather forecasting
Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Local Authorities	Effective and efficient community service delivery	Innovative Council Project implemented in all Local authorities	Nov-22	-	The Innovative Council Project implemented in 9 MC/DCs as at end Jun 2023; it is expected to be fully implemented in all Local Authorities by November, 2023
	Modernisation of urban infrastructure	Number of additional Urban Terminals under construction	2	-	The Ministry has reviewed the requirements of the Request For Proposal for both terminals at Vacoas and Quatre Bornes. Bids have been launched in April 2023. For Quatre Bornes, the closing date has been extended to 18 September. For Vacoas Terminal, RFP needs to be relaunched as no bid was received
	Construction and upgrading of secondary roads	Number of road projects completed	200	200	
	Construction and upgrading of amenities	Number of amenities projects completed	200	190	

Vote 5-2 National Disaster Risk Reduction Centre

Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
National Disaster Risk Reduction Centre	Effective disaster management activities	Percentage completion of National Multi-Hazard Emergency Alert System	100%	90%	Implementation and testing of Primary Server completed. Testing of secondary server ongoing and the system (phase 1) will go live by October 2023 once failover testing and commissioning completed
		Number of community responders trained	450	204	82 responders for new Community Disaster Response Programme has been carried out at: Chemin Grenier, La Laura/Malinga, Vallee des Pretres and Gravieres Rodrigues 122 responders for Refreshers Courses carried out at Flic en Flac & Bambous, Congomah, Trois Boutique, Vacoas, Quatre-Bornes, Port-Louis, Flacq, Curepipe and La Flora

Vote 5-3 Mauritius Fire and Rescue Services

Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Mauritius Fire and Rescue Service	Efficient fire and rescue services	Percentage of vehicle fleet fully operational	85%	85%	
		Implementation of the National E-Licensing System (Phase 2)	May-23	-	Phase I of the system is operational. EDB will proceed with implementation of Phase 2 of the system once consultations with all concerned stakeholders are completed

Vote 5-4 Mauritius Meteorological Services

Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Mauritius Meteorological Services	Provision of timely and accurate weather reports	Number of Automatic Weather Stations fully operational	38	33	This is an ongoing programme. 1 Automatic Weather Station already installed at Pointe aux Canonniers and remaining 2 would be installed at Plaisance and St Brandon. Additional ones would be procured during the course of this financial year to improve weather forecasting

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

Vote 6-1 Ministry of Land Transport and Light Rail

Outcome	Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
A reliable and efficient land transport system improving traffic fluidity and safety	Fatality rate of road traffic accidents (per 100,000 population)	9.5	11	Number of fatalities in road traffic accidents was 134 from July 2022 to June 2023.

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Vote 6-1 Ministry of Land Transport and Light Rail -continued

Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Ministry of Land Transport and Light Rail	Provide a strategic direction for the development of Land Transport	Implementation of Cashless Ticketing System	Apr-23	-	Project execution depending on implementation pathway to be agreed by relevant Authorities.
National Land Transport Authority	Regulate the Land Transport sector	Renewal of Public Service Vehicle Licences made accessible online	Apr-23	-	Implementation of the Online MVL Phase 2 is being finalised and is expected to be operational by end of December 2023.
Traffic Management and Road Safety Unit	Implement Road Safety measures	Length of roads made safe through installation of road safety devices (km)	110	144.4	Projects (installation of road safety devices) completed in all the districts of Mauritius
Metro Express Ltd	Provision of light rail service	Percentage completion of works for Phase 3 (from Rose Hill to Réduit)	100%	100%	The light rail transit system from Rose Hill to Réduit is operational as from January 2023

Vote 6-2 Ministry of Foreign Affairs, Regional Integration and International Trade

Outcome	Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks	
Stronger economic growth through effective foreign policy and enhanced international trade	Percentage nominal growth in exports of goods & services	> 5%	33.3%	The significant growth in exports of goods & services is mainly explained by higher tourism earnings following the full opening of borders. Total exports of goods and services increased from Rs 264,736 m in FY 2021-22 to Rs 352,786m in FY 2022-23	
SN	Key Action	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Overseas Mission	Creating economic opportunities, incl. for export of goods and services and promotion of investment, through the implementation of various diplomatic strategies	Number of trade and investment links or leads initiated and/or established	448	712	
		Number of Agreements and MOUs concluded with various countries or under negotiation	29	58	
International Trade Division	Expanding trade agreements and market access opportunities	Agreement reached on a roadmap with the UK on the deepening of the UK-ESA EPA	Jun-23	-	2 nd UK-ESA EPA Committee was held in July 2023. The UK agreed to provide an increase in automatic derogation for tuna, from 6,300 tons to 10,000 tons, on a yearly basis to the ESA states. The decision will be implemented once the ESA states complete their internal procedures.
		Finalisation of negotiations on the deepening of the Interim EPA with the EU	Jun-23	-	The 12 th Round of negotiations was held from 26 to 30 June 2023. The chapters on Agriculture, Customs & Trade Facilitation and Sanitary and Phytosanitary measures have been provisionally concluded. The next round of negotiations will be held in November/Dec 2023.
	Strengthening engagement with the WTO	Finalisation and adoption of a Fisheries Subsidies Agreement at WTO multilateral level	Dec-22	-	At the 12 th Ministerial Conference (MC12) on 17 June 2022, the WTO members adopted the Agreement on Fisheries Subsidies. At MC12, WTO agreed to continue negotiations on outstanding issues with a view to making recommendations by the 13 th WTO Ministerial Conference (MC13) that would further enhance the disciplines of the Agreement.

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Vote 6-2 Ministry of Foreign Affairs, Regional Integration and International Trade -continued

SN	Key Action	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
International Trade Division	Creating a proper Intellectual Property Framework	Deposit of Instrument for accession of Mauritius to relevant WIPO administered Treaties	Oct-22	-	The Instrument of Accession to the Patent Cooperation Treaty was deposited with the DG of WIPO on 15 December 2022 and our membership became effective on 15 March 2023. The Instruments of Accession to the Hague Agreement and the Madrid Protocol were deposited on 06 February 2023 and our membership to these treaties became effective on 06 May 2023.
Regional Integration Division	Preparation of regional projects for funding	Number of regional projects submitted to Regional Economic Communities	5	4	Mauritius could not proceed with the two IORA project proposals, namely: 'IORA Sustainable Health Initiative' and 'Disaster Resilient Infrastructure', as the MOU between IORA and Germany came to an end in March 2023, and funding could not be secured. Ministry is now working on the 2023-24 programming cycle.

Vote 7-1 Ministry of Finance, Economic Planning & Development

Outcome		Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
(i) Inclusive and sustainable economic growth		Real GDP Growth Rate	8.5%	8.9% (2022)	Achievement for calendar year 2022 as per National Accounts September 2023, Statistics Mauritius
(ii) Sustainable public finances					
Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
MOFEPD	Development of sound economic and fiscal policies and effective budget execution and monitoring	Percentage of Key Budget measures implemented	≥ 90%	79.4%	50 measures out of 63 are operational. The remaining measures are at the stage of Work in Progress
	Improve Accountability through effective public financial management	Percentage of Ministries/Depts submitting Annual Report on Performance	≥ 90%	81%	52 out of 64 Ministries/ Departments have submitted their Annual Report as at end June 2021. As at September, 54 Annual Reports have been submitted.
Internal Control Cadre	Strengthen internal audit and risk management in the Public Sector	Percentage of Ministries establishing a Risk Management Framework	25%	37%	10 out of 27 Ministries have implemented the Risk Management Framework
Financial Operations Cadre	Application of financial rules and regulations and budgetary discipline	Average working days for processing payments	6	6	Generally, payments are processed on an average of 6 working days
Procurement and Supply Cadre	Improve stock/inventory management system in Government warehouses	Percentage of Ministries/ Dept. where E- Inventory Management System has been deployed	100%	70%	e-IMS has been implemented in 231 out of 332 sites
Public procurement Office	Advise on procurement and contract management to Public Bodies	Number of compliance audits conducted	12	12	
Central Procurement Board	Award of contracts for major projects	Percentage of procurement exercises completed within the established lead time	50%	53%	

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Vote 7-1 Ministry of Finance, Economic Planning & Development -continued

Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Mauritius Revenue Authority	Collection of tax revenue	Arrears collected as a percentage of total collectible arrears at the start of the year	19%	31.6%	Increase in collections due to very successful Tax Arrears Settlement Scheme
MOFEPD/ Accountant-General's Department	Accounting and reporting on Government financial transactions	Preparation of Financial Statements in line with accrual IPSAS in a phased manner	Central/General Govt.	CFS General Govt.	A first draft of Consolidated Financial Statements (CFS) for General Government for FY 2021-22 has been prepared. It includes Ministries and Departments, Extra Budgetary Units (including Special Funds), Rodrigues Regional Assembly and Local Authorities. Entities not consolidated within the General Government have been disclosed by way of notes to the CFS
Statistics Mauritius	Provide useful, timely and reliable data	Operationalisation of modern statistics e-Platform	Jun-23	-	The modern statistics e-Platform is co-funded by SM and UNDP. Implementation of project has started in April 2023 and is expected to be completed in FY 2023/24.
Corporate and Business Registration Department	Registration of companies and businesses	Percentage of entities registered in real time	100%	99%	CBRD has already achieved its target for online incorporation which is 99 %. The 1 % of incorporation is for Rodrigues and other contingencies.
Registrar General's Department	Registration of property transactions	Percentage implementation of enhanced system to speed up registration of motor vehicles	100%	70%	Consultations are being held with relevant stakeholders to provide information through InfoHighway for the full implementation of the system. As at September 2023, the implementation stands at 85%.
Economic Development Board	Promote Mauritius as an investment and trade destination	FDI inflows (Rs bn)	25.6	31.1	According to the release by Bank of Mauritius in October 2023, foreign direct investment for the FY 2022-2023 stood at Rs 31.1 bn.
		Exports of goods and services (Rs bn)	201.5	352.8	Figures as per National Accounts Estimates, Statistics Mauritius

Vote 8-1 Ministry of Energy and Public Utilities

Outcome	Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks	
Achieve 60% Renewable Energy in the electricity mix by 2030	Contribution of Renewable Energy in Electricity mix	22.6%	17.5%	For FY 2022/23, total renewable energy generated was 519 GWh out of total energy production of 3053 GWh. Delay in implementation mainly due to: (i) reduction of Energy Generated from Bagasse (Initial Plan was 350 GWh while actual generation was only 283 GWh); (ii) reduction of Energy Generated from Landfill; and (iii) late commissioning of 8 MW PV Farm at Henrietta.	
Improved water distribution	Percentage of Non-Revenue Water	55%	60%	Delay in the delivery of 230 Production Water Meters due to manufacturing issues.	
Improved sanitation and enhanced quality of water in aquifers and lagoons	Percentage of premises connected to sewerage system	29.1%	28.5%	Cumulative number of premises connected to the sewerage system stood at 95,536 as at June 2023.	
Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	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)	733	541.7	Energy Generated by Bagasse - 283 GWh (Statistics 2022); Energy Generated by Other RE Sources - 258.7 GWh Delay in implementation mainly due to: (i) reduction of Energy Generated from Bagasse (Initial Plan was 350 GWh while actual generation was only 283 GWh); (ii) reduction of Energy Generated from Landfill; and (iii) late commissioning of 8 MW PV Farm at Henrietta
Energy Efficiency Management Office	Promote efficient use of energy	Number of mandatory energy audits completed	25	28	
Central Water Authority	Production of treated water	Volume of water treated (Mm ³ /year)	322.3	313.1	
	Upgrading of Water Supply infrastructure	Additional length of water pipes replaced (km)	75	68	

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Vote 8-1 Ministry of Energy and Public Utilities -continued

Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Wastewater Management Authority	Connection of premises to the sewerage network	Number of premises connected to the sewerage network	1,563	993	Cummulative house connection as at 30 June 2023 - 95,536. Delay in Works mainly due to termination of contract for Grand Bay and Pailles-Guibies projects. The Outsanding works for both will be implemented in phases.
	Treatment of Wastewater	Volume of Wastewater Treated (Mm ³)	54	46.86	The Treated Effluent is based on inflows received at the wastewater Treatment Plants which depends on volume of water consumed by domestic and non domestic customers connected to the public sewer.
Radiation Safety and Nuclear Security Authority	Regulate radiation sources and practices	Number of guidelines/ codes of practice issued (Cumulative)	10	8	Guidelines issued on: (i) Development of Site Security Plan (ii) Quality Assurance Programme for Diagnostic Medical X-Ray Equipment (iii) Code of Practice for the Use of Portable Nuclear Gauge (iv) Development of Safety Assessment Report (High Dose Rate Brachytherapy Machine), (v) Development of Safety Assessment Report (Linear Accelerator) (vi) Development of Safety Assessment Report (Baggage X-Ray Scanner) (vii) Notification System (viii) Control of the Importation of Radiation Sources
Utility Regulatory Authority	Licensing of operators generating, distributing and transmitting electricity	Number of licenses issued (Cumulative)	25	8	Delays in the process due to: constraints in human resources; non-operationalisation of the online platform for licences; non-submission of applications by stakeholders; and administrative hurdles for licence approvals.

Vote 9 Ministry of Social Integration, Social Security & National Solidarity

Outcome	Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	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 169 countries)	< 44 th	47 th	Mauritius ranked 47 th out of 169 countries in 2022 with a score of 75.4, compared to 77.3 in 2021	
Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Social Integration Division/ NEF	Empowerment of SRM households	Number of households empowered and successfully moved out of the SRM system	400	532	The set target is based on past trends. However, the SRM database is dynamic and following the reassessment/ recertification exercise more households have exited the system due to improvement in their living conditions or following employment/shift to formal sector.
	Educational Support to SRM households	Number of eligible children benefiting under educational support schemes	9,500	11,590	There is a positive correlation between the number of households and the number of eligible beneficiaries for educational support. The increase in number of beneficiaries for educational support is explained by an increase in the number of SRM entrants.
Social Integration Division/ NSIF	Support to NGOs	Number of projects supported and monitored	275	273	
Social Security & National Solidarity /Benefits Unit	Improve social protection system	Implementation of e-Social Security project	20%	10%	RFP for the service provider to implement the system is expected to be finalised by end of October 2023
	Effective payment of basic pensions	Percentage of overpayment in pensions being recouped	25%	26%	Out of a total of Rs 185.5 M overpaid, cumulative from 1976 to FY 2022-23, Rs 48.4 M have been recovered as at 30 June 2023. In FY 2022-23, 48 % of overpayment has been recouped (i.e. Rs 38.3M out of Rs 79.7 M).
Social Security & National Solidarity/ Disability Empowerment Unit	Support to persons with disabilities	Number of persons with disabilities trained for employment	60	60	60 persons with disabilities were trained and 37 employed

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

Outcome	Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	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	> 5%	9.1%	Manufacturing sector grew by 9.1% in 2022	
	SME contribution (as a % of Gross Value Added)	≥ 37%	NA	Data for 2022 onwards not available; latest available figure is for 2021	
Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Industrial Development Division	Facilitate the development of the manufacturing sector	Percentage increase in growth of domestic exports (excluding sugar)	≥ 5%	9.4%	Domestic Exports (excluding sugar) stood at Rs 53,165 million in FY 2022/23, as compared to Rs 48,590 million in FY 2021/22
Mauritius Standards Bureau	Development of standards and provision of conformity assessment services	Number of standards developed	55	49	The target could not be met due to the passing of the Mauritius Standards Bureau Act 1993 (Amendment 2022) during which the processes were halted temporarily
Mauritius Accreditation Service (MAURITAS)	Accreditation of Conformity Assessment Bodies to International Standards	Number of laboratories, Certification Bodies and Inspection Bodies accredited (Cumulative)	37	36	Accreditation was not granted to one private medical laboratory (Omnimed Laboratory Services) laboratory, owing to non-conformities identified.
Fashion and Design Institute	Provision of training in the field of fashion and design technology	Number of students successfully completing courses	450	106	The number of students enrolled at the ADI for the Year 2022/2023 was 239 (186 - Full-time / Part-time courses & 53 - short courses) As at 30 June 2023, 106 students have graduated for Diploma and Top-Up courses
National Productivity and Competitiveness Council	Promote productivity, quality and competitiveness	Number of productivity programmes carried out	90	115	
Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
SMEs Division	Facilitate the development of SMEs	Number of SMEs registered	18,000	21,123	
		Number of jobs created by newly registered SMEs	2,300	2,168	Data represents jobs created by SMEs registered in FY 2022/23
SME Mauritius Ltd	Provide support to SMEs	Number of SMEs assisted through SME support schemes	750	896	
Cooperatives Division	Facilitate the development of the Cooperatives Sector	Employment in cooperative societies	2,200	2,500	
National Cooperative College	Promote the development of co-operative entrepreneurship	Number of cooperative members trained	725	619	During FY 22/23, the NCC has trained 2,562 participants in various training programmes, among which, 619 were cooperative members.
Vote 11 Ministry of Environment, Solid Waste Management and Climate Change					
Outcome	Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks	
Improved sustainability in waste management	Percentage of wastes diverted from landfill	4%	4%		
Mauritius to become a climate resilient and low emission country	GHG emission (40% reduction from <i>Business-as-Usual</i> scenario of 6,900 Gg CO ₂ -eq)	4,860	5,308 (2022)	In 2022, there was a general rise in emissions from all four sectors, namely; energy, industrial processes and product use, agriculture forestry and other land use and waste	

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Vote 11 Ministry of Environment, Solid Waste Management and Climate Change -continued

Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Integrated Coastal Zone Management Division	Rehabilitation of eroded beaches	Number of beach sites rehabilitated	4	3	Sites rehabilitated and completed : (i) Pointe aux Feuilles to Grand Sable - September 2022 (ii) Petit Sables to Bambous Virieux - September 2022 (iii) Providence to Grand - Port - December 2022
Living Environment Unit	Embellish the physical environment at degraded public sites	Number of public sites embellished	120	148	The completed projects were financed under National Environment and Climate Change Fund
Beach Authority	Revamp popular public beaches	Number of beach enhancement projects completed	4	2	Beach Management Plan (Phase 1) completed for the following sites : (i) Belle Mare (ii) Flic en Flac
Plastic Management Division	Coordinate actions for plastic management and enforcement of Regulations	Recycling rate of post-consumer PET bottles	50%	40%	The draft Extended Producer Responsibility Regulations for the Management of Post-Consumer Beverage Containers is under legal vetting. Once operational, the recycling rate is expected to increase significantly.
Solid Waste Management Division	Promote waste recycling	Number of Civic Amenity Centres operational (cumulative)	4	3	3 Civic Amenity Centres operational at La Laura, La Chaumiere and Poudre D'or
	Environmentally sound management of hazardous wastes	Amount of hazardous chemical wastes collected (tonnes)	100	124	

Vote 12-1 Ministry of Financial Services & Good Governance

Outcome	Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks	
A sound, competitive and progressive International Financial Centre	Growth rate in the Financial Services Sector	5.5%	4.2%	Financial Services Sector grew by 4.2% in 2022	
Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
AML/CFT Unit	Formulate and implement AML/CFT/CPF policies and strategies	Implementation of the action plan of risk assessment exercises	50%	50%	The development of the AML/CFT/CPF policies and strategies will be based on the findings of the National Risk Assessment (NRA), which is still ongoing. The NRA exercise is expected to be completed by end of 2023.
	Enhancing the level of compliance and effectiveness of the AML/CFT/CPF framework	Number of trainings and outreach activities carried out to upskill officers on AML/CFT matters (including the FATF assessors training)	30	31	
Financial Services Unit	Formulate policies and strategies to enhance competitiveness of the jurisdiction	Implementation of the Blueprint recommendations	49%	72%	Out of 57 recommendations 41 have been completed. Work is in progress for completion of the remaining 16 recommendations.
		Number of innovative financial products introduced	2	3	The following were introduced by FSC: (i) FSC Single Window in collaboration with the EDB & CBRD; (ii) an FAQ on Moneylending Licence; and (iii) Financial Services (Global Shared Services) Rules 2022.
Office of Public Sector Governance	Conduct financial and organisational reviews in public sector organisations	Number of reviews carried out in public sector organisations	12	14	

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Vote 13 Attorney General's Office

Outcome		Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Timely, fair and independent legal advisory work and representation		Percentage of cases where advice is given within 10 days	≥ 90%	90%	
An effective and efficient prosecution service upholding the rule of law and human rights		Percentage of files processed and/or cases lodged	100%	100%	
Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Office of the Solicitor-General	Delivery of legal advisory services	Average time for tendering legal advice (days)	10	10	
Office of the Director of Public Prosecutions	Advise on criminal investigations and decisions to prosecute cases	Percentage of cases that are processed within 8 weeks	≥ 90%	≥ 90 %	Requests for advice have been submitted within 8 weeks in 90% of cases and cases have been lodged before the respective Court depending on advice provided.
Office of the Parliamentary Counsel	Drafting of legislations for the implementation of Government policies	Average time for policies to be translated into appropriate legislations (weeks)	6	8	There has been a change from 6 weeks to 8 weeks so as to make sure that the Office of the Parliamentary Counsel meets the deadlines and also the Office of the PC works with a very skeletal staff of only 4 persons with the PC.

Vote 13-4 Ministry of Agro Industry & Food Security

Outcome		Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Improved food security level with increased local production of all non-sugar crops (food crops, vegetables, fruits) and livestock		Increased local production of food crops (tonnes)	>120,000	137,314	Food crops include production under sheltered farming and hydroponics
Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
FAREI	Promote climate resilient/protected culture	Production under protected culture (tonnes)	16,500	9,979	Production was affected due to unfavourable agro-climatic condition. Tomato and sweet pepper production were impacted by insect pest (Tuta Absoluta & thrips)
Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Mauritius Cane Industry Authority	Aggressive marketing strategy geared towards increasing exports of value-added sugar	Exports of Special sugars (tonnes)	150,000	138,282	Under performance due to rising prices resulting in reduced demand. 138,282 tons of Special Sugars have been exported for the period July 2022 to June 2023. Note: 100,423 tons of White Refined Sugar have been exported in addition to the special sugars
	Implement Cane Replantation Scheme	Extent of land replanted annually under the Cane Replantation Programme (Ha)	1,600	1,351	Under performance due to limitation in capacity (low productivity of machinery). For the period July 2022 to June 2023: 471.5 ha for ALMS and 879 ha for Cane Replantation Revolving Fund completed
Agricultural Marketing Board	Encourage local production of strategic crops	Operationalisation of the National Wholesale Market	Dec-22	Jul-23	The National Wholesale Market was inaugurated on 27 July 2023. Delays were due to the fact that additional works had to be carried out including sewerage system, drainage system and electrical works
Agricultural Services Division	Provide accompanying measures to boost tea production	Tea production (tonnes)	1,600	1,293	Low production due to labour shortage, demographic age profile of tea growers and high cost of labour.
Entomology Division	Promotion of Apiculture	Volume of honey produced (tonnes)	35	33	Reduced production due to presence of devastating pests of honey bees, decrease in the area of melliferous plants and unfavourable weather conditions.
Horticulture Division	Increase availability of local seeds	Volume of seeds produced under Quality Declared Seeds (Kg)	540	220	Planters incurred substantial crop losses (50%) following the occurrence of torrential rainfall in January and February 2023

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Vote 13-4 Ministry of Agro Industry & Food Security -continued

Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Small Farmers Welfare Fund	Provide support to small farmers	Area under Agricultural land mechanization support (arpents)	3,000	2,967	An amount of Rs 8.9 M has been disbursed for 1244 beneficiaries covering 3039 arpents of land
Livestock Division	Supply of breeding stock (combination of Cattle, Goat, Sheep)	Number of calves, lambs and goat kids produced	200	133	Limitation in availability of breeding animals. The figure provided relates to the number of calves and lambs produced by Melrose and Salazie Farms
Forestry service	Maintenance of forest ecosystem services	Area of forests rehabilitated (Ha)	100	57	Delays in recruiting general workers - Recrutement done in November 2022 and April 2023 which delayed the forest rehabilitation programme

Vote 14-1 Ministry of Youth Empowerment, Sports & Recreation

Outcome	Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks	
Improved engagement in sports and recreational activities, and excellence in sports performance by our athletes	Percentage of population physically active	20%	20%		
Increased participation in youth empowerment programmes for a multi-skilled and responsible youth population	Percentage of youth (aged 14-35 years) actively engaged in youth programmes	18%	18%		
Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Sports Unit/ Trust Fund for Excellence in Sports	Promote Elite Sports	Number of promising athletes supported	175	187	
		Number of gold medals obtained at CJSOI 2022	55	46	
Mauritius Sports Council/Active Mauritius/ Recreation Unit	Encourage the practice of sports activities	Number of adults participating in sports activities in public facilities	100,000	145,798	
Sports Unit/ Mauritius Multisports Infrastructure Ltd	Promote Mauritius as a Sports Hub	Number of international sports events held in Mauritius	5	7	List of International Sports event held at Cote d'or National Sports Complex: 1. Invitational African Amateur MMA Tournament, Scuffle Pro MMA Fight Night, and Grapplefest Championship 2. Open Africa 2022 3. Futsal match for CJSOI 4. 3rd International Ambassador's Cup 2022 for Kata & Kumite 5. 2nd KWF Indian Ocean Friendship Championship 2023 6. Rhythmic Gymnastics (RG) African Championships 2023 7. Boxing and Jammin
Youth Division	Promote Youth Empowerment Activities	Number of youths participating in National Youth Civic Service, Smart Youth and Volunteer Mauritius Programmes	45,000	65,000	
National Youth Council	Revamp Youth Centres into modern Youth Hubs	Number of Youth Centres revamped (Cumulative)	16	6	Ongoing works at 3 Youth Hubs, 5 Youth Hubs under Bid Evaluation and 2 at Tendering stage
	Encourage youth participation in youth centres/ hubs	Number of participants	20,000	4,477	The Youth Hubs are still under renovation

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Vote 15 Ministry of National Infrastructure and Community Development

Outcome		Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Safe and modern road infrastructure		Km of new classified road projects completed (Cumulative since 2020)	18.6	13.5	Delay on projects (such as La Vigie La Brasserie Phase 1 and Hermitage Bypass) due to: (i) Land Acquisition and (ii) Additional Works for cycle lane
		Km of existing classified roads resurfaced	25	54	
Island-wide reliable and effective drainage system		Number of flood prone areas equipped with effective drain system (Cumulative)	130	66	Delay in implementation due to finalisation of technical studies, land acquisition and procurement issues
Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Technical Division (MNI)	Design and contract administration of building projects	Preliminary Design completed within 1 month from date of request from Client Ministry	75%	60%	Delays due to: (i) limited resources; (ii) changes in the requirements of the clients; and (iii) late submission of surveys
		Bidding documents completed within 3 months after approval of Building Plan Committee	75%	75%	
Construction Industry Development Board	Registration of consultants, contractors, suppliers and service providers of the construction industry	Number of registered consultants, contractors, suppliers and service providers	2,500	2,464	
Road Development Authority	Develop and maintain a high standard classified road network, including highways	Construction of Quay D Flyover	100%	100%	
		Construction of La Vigie-La Brasserie Link Road	100%	76%	Project delay due to: (i) land acquisition (ii) additional works for cycle track
		Construction of La Brasserie-Beau Songes Link Road	30%	6%	Contractor requested to take remedial action to catch up with delays by increasing resources and re-planning of works
National Development Unit	Construction and upgrading of drains	Number of drain projects completed in flood-prone areas	262	52	Delay in implementation due to - • finalisation of technical studies, • land acquisition issues • unsuccessful procurement exercise • default by contractors
	Construction and upgrading of non-classified roads	Number of road projects completed	110	73	Delay in implementation due to lack of necessary clearances from relevant Authorities; ongoing pipeworks on the site; and road alignment issues
	Provision of community-based amenities	Number of amenities completed	60	18	• Delay in implementation due to land issues and default by contractor • Some projects were cancelled and some have been undertaken by other institutions.
Land Drainage Authority	Oversee and coordinate on the effectiveness of the land drainage system	Audit coverage of rivers cleaned and maintained annually	58%	75%	
		Audit coverage of drains cleaned and maintained annually	55%	70%	

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Vote 16-1 Ministry of Information Technology, Communication and Technology

Outcome		Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Mauritius to become a competitive and digitally connected economy		Mauritius ranking in Global Innovation Index 2021 (out of 132 economies)	≤ 52th	45 th	
Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
MITCI	Make the government portal a one-stop platform for all e-government services	Number of citizens using e-government services (users registered on MauPass)	200,000	217,000	
National Computer Board	Operationalisation of Open Data Portal	Number of additional datasets released as open data	75	75	
Mauritius Research and Innovation Council	Promotion of innovation and research	Number of approved innovative projects	15	45	High number related to call for proposals launched for short term priority projects.

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

Vote 17-1 Ministry of Labour, Human Resource Development and Training Division

Outcome		Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Low unemployment, skilled workforce, industrial peace and harmony, decent work and safe work environment		Unemployment Rate	< 9.1%	7.7%	For the year 2022, unemployment rate reached 7.7%, showing a drop from 9.1% in 2021
Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Human Resource Development and Training Division	Facilitate placement of registered jobseekers	Number of persons placed by the Ministry	4,800	5,543	
Mauritius Institute of Training and Development	Provision of technical and vocational education and training	Enrolment in National Apprenticeship Programme (Dual Mode)	1,472	2,307	There was an increase in demand from employers for apprentices in hospitality and tourism sector. New courses were introduced under NAP namely: Solar Energy Technician, Professional Sales and Business Process Services
		Percentage of trainees in employment 6 months after completion of training	75%	61.5%	As at 30 June 2023; 10.3% of respondents were pursuing further studies; 8.2% of respondents were on internship; and 20% of respondents unemployed
Labour & Industrial Relations Division	Enforcement of labour legislation	Percentage of registered complaints disposed of	77%	83%	
Occupational Safety and Health Division	Enforcement of OSH Legislation	Number of inspections carried out	4,500	4,106	Number of inspections was below target as several officers were taken up with the computerisation of the OSHD.

Vote 17-2 Ministry of Commerce and Consumer Protection

Outcome		Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Effective protection of consumer interests and improved consumer satisfaction		Percentage of complaints resolved within two months	80%	85%	
Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Ministry of Commerce and Consumer Protection (MCCP)	Safeguard the interests of consumers and prevent abusive trade practices	Introduction of the New Consumer Protection Bill in National Assembly	Dec-22	-	The New Consumer Protection Bill is under preparation and is expected to be finalised by end of 2024.

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Vote 17-2 Ministry of Commerce and Consumer Protection -continued

Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
MCCP / Consumer Affairs Unit	Ensure effective consumer protection	Number of trade premises inspected	12,000	9,090	Target could not be met due to resource constraints as Consumer Affairs Officers had to ensure enforcement duties across the whole island along with clearances at the port. For this financial year, necessary provision has been made to address human resource constraints.
Competition Commission	Promote and protect competition	Number of competition cases assessed and completed	64	53	Cases consist of completed investigation, enquiries, market studies, advice and COMESA Merger assessments
State Trading Corporation	Ensure security of supply of essential commodities	Number of essential products supplied (Cumulative)	7	9	Essential products supplied are: Milk powder, Edible Oil, LPG, White Oils, Ration Rice, Basmati Rice, Pulses, Flour, Fuel Oil

Vote 18-1 Ministry of Health and Wellness

Outcome	Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
An efficient and effective healthcare delivery system	Mortality rate due to NCDs per 100,000 population	<600	620	A 12.5% decrease has been noted in the number of deaths in the period January to August 2023 as compared to the same period in 2022. Mortality rate due to NCDs is projected to be around 575 per 100,000 population in 2023
	Infant Mortality Rate per 1,000 live births	12.5	15.0	Infant Mortality Rate in the period January to August 2023 is 12.7 per 1,000 live births, indicating a significant decrease from 14.7 in 2022. Following the increase in the number of infant deaths in the period July 2022 to June 2023, neonatal deaths in hospitals are being investigated and recommendations are shared with all relevant doctors

Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Hospital and Specialised Services	Reduce prevalence of NCDs	Implementation of National NCD Action Plan 2022-2027	45%	50%	"The National Service Framework for Non-Communicable Diseases (2023-2028) and the National Integrated Non-Communicable Disease (NCD) Action Plan (2023-2028) have already been prepared and launched in September 2023" "Implementation of National NCD Action Plan 2022 - 2027" has been replaced by National Service Framework for Non-Communicable Diseases (2023-2028) and the National Integrated Non-Communicable Disease (NCD) Action Plan (2023-2028)
		Mauritius Food Standards Agency operational	Dec-22	Mar-23	The agency has been set up. Mauritius Food Standards Agency Act 2022 enacted in October 2022.
	Improve neonatal services	Number of neonatal ICU ventilators (Cumulative)	55	45	The figure includes 1 for Rodrigues Procurement exercise for 6 additional Neonatal ICU Ventilators has been launched for New Flacq Hospital
Primary Health Care	Provide quality primary healthcare services	Number of new Mediclinics / AHCs / CHCs constructed	9	4	1 Mediclinic constructed at Coromandel and 3 CHCs constructed at Grand Bay, Pointe aux Sables and Trou d'Eau Douce respectively. Progress of works Mediclinics: Stanley 72%; Bel Air 88% Quartier Militaire 82%; and Grand Bois 32% Progress of works at Community Health Centres: St Francois Xavier 76%; and Camp de Masque 40%
	Strengthen laboratory services	Percentage of common laboratory results available within 24 hours	90%	85%	The indicator refers to availability of results at laboratory within 24 hours of receipt of specimens.
Management and Administration	Digitalise health services through an effective e-Health system	e-Health Patient Administration System developed	May-23	-	Evaluation completed and bid evaluation report planned has been submitted to UNDP Advisory Committee on Procurement in July 2023. Currently Ministry is awaiting recommendation for award from UNDP Advisory Committee on procurement. It is expected that the system will be developed by June 2024.

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

Outcome	Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Sustainable development of the blue economy and conservation of aquatic resources and the marine development	Exports earnings from seafood (Rs bn)	13	16.5	Figures relates to period July 2022 to June 2023. Figures from Statistics Mauritius.

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Vote 19 Ministry of Blue Economy, Marine Resources, Fisheries and Shipping -continued

Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Fisheries Division	Increase local fish production and fish export	Tonnes of fish produced	35,000	38,279	
	Development of local fleet and promotion of off-lagoon fishing	Number of fishing boats acquired by registered fishers	150	24	Number of applications from registered fishers has decreased mainly due to difficulties faced by fishermen to repay their loan (other 50% of the project cost) and also because costs of fishing boats have increased. However, the number is expected to increase in 2023-24 by applications from newly registered fishermen. The grant element has also increased from Rs 200,000 to Rs 300,000 in 2023-24. Fishermen from Rodrigues island have also been invited to submit applications for the grant to purchase a cannotte.
	Empowerment of fishers	Number of fishers trained	500	380	Consultations undertaken for improved coordination among concerned departments to assist fishers in the selection process for enrolment to the training programme
Fisheries Division /Mauritius Oceanography Institute	Preservation of marine ecosystems through coral farming	Number of coral reef sites rehabilitated	4	3	Sites at Poudre D'Or, Le Morne and Bambous Virieux were identified for rehabilitation under the UNEP WIOSAP Coral Culture for small scale reef rehabilitation in Mauritius project. The project has been completed in September 2022.
Shipping Division	Enforce compliance of merchant vessels with maritime standards	Number of audit inspections on vessels registered under Mauritian Flag	45	321	
Mauritius Maritime Training Academy	Provision of training to seafarers	Number of trainees	500	381	The target of 500 seafarers has not been achieved due to lack of lecturers/trainers at the MMTA as same is a scarcity area. The MMTA has to depend on Part-time Lecturers who were not easily available

Vote 20 Ministry of Gender Equality and Family Welfare

Outcome	Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks	
(i) A more gender inclusive society (ii) Provision for better care, protection and assistance to children (iii) Socially cohesive society through family focused policies	Percentage of reported GBV victims provided with required assistance	80%	100%		
	Number of child victims rehabilitated	280	175	Children placed in shelters have been provided with the necessary rehabilitation programmes	
Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Gender Unit	Empowerment of women in the social and economic spheres	Implementation of National Gender Policy 2022-2030 Action Plan	10%	57%	
National Women's Council		Number of participants in workshops	12,000	41,760	The statistics consist of: Social, Economic and Political Empowerment by Women's Association Unit, Adult Literacy Programme, Dressmaking Unit and Project Unit
Family Welfare and Protection Unit	Implementation of family focused policies	Percentage of actions of the National Strategy and Action Plan on the Elimination of GBV completed	50%	64.7%	Out of 156 Output Indicators: 64.7% has been completed; and 32.1% are in progress.
Child Development Unit (CDU)	Implementation Back-to-Home Programme	Number of children re-integrated into their biological/ next to kin families	235	175	Necessary actions initiated for the re-integration of minors under the Back-to-Home Programme.
	Extension of the Foster Care Programme	Number of children placed in Foster Care families	20	22	

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Progress Report on Achievements and Performance

Vote 20 Ministry of Gender Equality and Family Welfare -continued

Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Social Welfare Division and SILWF	Community Development programmes at the Social Welfare Centres and Community Centres	Number of beneficiaries of welfare and empowerment programmes	200,000	448,819	Social Welfare Division - 192,941 Sugar Industry Labour Welfare Fund - 255,878

Vote 21-1 Ministry of Arts and Cultural Heritage

Outcome	Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks	
The creative, arts and cultural heritage sector developed as a strong pillar of the economy	Percentage real growth in Arts, Entertainment and Recreation Sector	> 5%	7.8%	The Arts, Entertainment and Recreation sector grew by 7.8% in 2022	
Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Ministry of Arts and Cultural Heritage	Provision of support to local artists for the development of the creative industries	Enactment of the Status of Artist Bill	Nov-22	-	Proclamation of the Status of the Artist Act on 10 August 2023
		Number of artists supported under various schemes	3,000	5,338	-
Ministry of Arts and Cultural Heritage	Strengthen policies to boost the creative sector	Development of a strategy and action plan for the creative arts sector	March-23	-	The Annex to Budget Speech 2023-24 provides for a long-term strategy and action plan to be developed by the Ministry of Arts and Cultural Heritage in collaboration with Maurice Stratégie.
	Safeguard and facilitate access to documentary heritage	Construction of new building to house National Archives and National Library (% works completion)	10%	-	The Ministry of Arts and Cultural Heritage has completed the procurement exercise and is in the process of signature of contract.
Mauritius Museums Council	Develop, maintain and promote national and specialised museums	Number of museums upgraded	1	-	Following review in scope of works, a new tender process will be undertaken.
National Heritage Fund	Preserve, manage and promote the national heritage	Number of historical sites/monuments restored	5	11	-
MASA	Protect copyright/related rights and administer copyright fees	Finalisation of a Restructuring Plan for the MASA	June-23	-	The Ministry of Arts and Cultural Heritage will relaunch the tender since first exercise was unsuccessful.

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

Outcome	Outcome Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks	
An efficient Public Service oriented towards excellence and delivery of timely, quality and customer-centric services	Percentage of funded vacancies filled in Financial Year for improvement in service delivery	70%	81%		
Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Human Resource Management Division	Strategic human resource management	Number of Ministries where the e-HR has been deployed	15	24	The e-HR has been deployed in all 24 Ministries
Occupational Safety and Health Division	Enforce compliance with safety and health standards	Number of safety audits conducted	7,000	8,195	

STATEMENT DA

Progress Report on Achievements and Performance

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

Delivery Unit	Main Service	Key Performance Indicator	Target 2022/23	Achievements as at 30 June 2023	Remarks
Public Sector Business Transformation Bureau	Accelerate the adoption of innovative technologies in the Public Service	Number of sandbox projects developed	3	2	A Collaborative Platform and Document Management System for the Scheme of Service unit has been successfully implemented at the Ministry of Public Service in July 2022 on a pilot basis and has been extended to 5 Line Ministries and 3 organisations. A Vehicle Management System has gone live in June 2023 on a pilot basis at the Ministry of National Infrastructure and Community Development (MNICD).
	Adoption of streamlined practices (SMART)	Number of Business Process Re-engineering exercises conducted (Cumulative)	3	1	Business Process Re-Engineering (BPR) at Emergency Response System(ERS). The BPR exercise at the ERS has been completed.
Civil Service College/Human Resource Development Division	Implement the Capacity Development Programme and e-learning	Number of public officers trained	12,000	20,568	The following trainings were provided by: CSCM - 9,350 Occupational Safety and Health Division - 9,596 Technical Assistance Programming Section - 1,622

22 November 2023

S.D. RAMDEEN
Accountant-General