

STATEMENT DA

Progress Report on Achievements and Performance

Vote 1 Constitutional and Independent Bodies

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	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 165 countries)	<20	20 th (2023)	
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Judiciary	Delivery of Judgement	Percentage of outstanding cases at the Supreme Court	55%	57%	
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 6 months	70%	74.3%	
Office of Ombudsman	Provide a complaint-handling service	Percentage of complaints determined within 12 months	75%	64%	Out of 950 cases dealt with, a total of 605 cases were finalised during the FY 2023-24
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%	91%	Out of 74 Financial Statements submitted by the Statutory deadline, 67 were Certified by NAO as at 30 June 2024
Employment Relations Tribunal	Arbitration of industrial and employment disputes	Number of cases disposed of	105	127	
Local Government Service Commission	Recruitment/ promotion in the Local Government Service	Average time taken to complete recruitment exercise (weeks)	30	12.9	Decrease in the average processing time is due to scheduling of interviews in shorter span of time.
Independent Commission Against Corruption	Investigation of corruption and money laundering cases	Percentage of preliminary investigation cases disposed of within the FY	69%	56.2%	Target was affected due to the transition from ICAC to Financial Crimes Commission during the period 29 March 2024 to 30 June 2024.
National Human Rights Commission	Protect and promote human rights	Percentage of cases resolved	75%	84%	Out of 327, a total of 276 cases were resolved relating to alleged violation of human rights.

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Progress Report on Achievements and Performance

Vote 1 Constitutional and Independent Bodies - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Office of Ombudsperson for Children	Investigation of cases of violation of the rights of children	Percentage of cases disposed of within 90 days	70%	68%	Out of 443 cases investigated, 303 have been resolved.
Independent Police Complaints Commission	Investigation of complaints against police officers	Percentage of cases disposed of	55%	56.2%	2,386 out of 4,245 complaints disposed after investigation.
Office of Ombudsperson for Financial Services	Address complaints of consumers of financial services against financial institutions	Percentage of complaints resolved	60%	71.4%	As at 1 July 2023, 696 complaints were being investigated. During FY 2023-24, a total of 684 new complaints were received. As at 30 June 2024, out of 1,380 complaints, 985 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 2023/24	Achievements as at 30 June 2024	Remarks
A modern and fair society with improved quality of life		Mauritius ranking in the Government Effectiveness Index (out of 192 countries)	<44 th	-	The Government Effectiveness Index was compiled by the World Bank. Indicator was available over the period 1996 to 2022.
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Home Affairs	Issue of Certificates of Nationality, Certificates of Registration as Mauritian citizen, authorisation to invest/purchase property and Residence permits	Percentage of applications processed/approved within set time frame	87%	87%	80% for Certificate of Nationality and Certificate of Registration as a Mauritian citizen 92 % for Authorisation to invest/purchase property 89 % for Residence permits
Citizen Support Unit	Addressing complaints from citizens through the CSU Portal	Percentage of cases resolved (Cumulative)	92%	93%	Out of 315,168 complaints received, 293,005 have been addressed.
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)	100%	100%	MNIC 3.0 core system operational since 19 th February 2024. Other components such as Card Reading Solution, Kiosk and Post Implementation Application, MNIC Portal (Citizen, Agency and Government) have been completed. Mobile ID - The Mobile ID and the verifier apps for Android and IOS version have been tested and approved on Google and App Stores and ready to be released to the public.

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Vote 2-1 Prime Minister's Office -continued

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Government Printing Department	Timely printing services	Percentage of publications delivered within 9-12 weeks	83%	82%	
Government Information Service	Digital dissemination of Government information	Timely and accurate dissemination of communiqués and press release to the public	1,300	1,632	

Vote 2-2 External Communications

Outcome	Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
A smart port with world class infrastructure and logistics	Percentage of Indian Ocean maritime traffic captured	10	10	
	Average service time spent at berth (hours per ship)	31	32.3	The increase in total container traffic in FY 2023-24 has led to ships spending more time at berth for cargo handling operations.
A safer passenger experience at the SSR International Airport	Average Check-in to Gate time at SSR International Airport (minutes)	45	60	Smart airport project with e-boarding ,which will improve the Average Check-in to Gate time, was not yet implemented as at 30 June 2024.

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Cargo Handling Corporation Ltd	Improve port productivity	Crane productivity (Moves per hour)	26	23	Although the Crane Productivity is below the targeted 26, it is worth noting that it improved during the last three months of the FY 23/24, attaining even 26.5 for the month of May 2024.
		Cargo Traffic (Million tonnes)	7.7	8.5	
		Volume of Container Traffic (TEUs)	465,000	465,407	
		Optimization of NAVIS Project	100%	80%	Full optimization would be reached once the equipment module of NAVIS is operational on all terminal areas.
		Cruise Calls (Number)	22	47	
		Average container vessel turnaround time (Hours per ship)	45.0	55.2	The total turnaround time in port has increase due to increase in time at berth and greater pre-berthing delays due to bad weather.
		Volume of bunker sales (MT)	600,000	734,856	

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Vote 2-2 External Communications - continued

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Airports of Mauritius Co Ltd	Provide passenger facilitation services	Private jet arrivals (Number)	224	182	
	Development and transformation of the SSR International Airport into a smart and green airport	Feasibility Study for a Renewable Energy/Solar PV Power Plant completed	Jan-24	-	The report for the feasibility study for the renewal energy/solar PV power plant will be received on 30 September 2024.

Vote 2-5 Police Service

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Enhanced security and safety in the country, thereby improving the quality of life of citizens, by reducing the crime rate		Crime Rate (per thousand population)	< 3.26	4.81	Crime Rate is on the increasing trend due to an increase in crime against property.
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Police Divisions	Ensure safer neighbourhood by reducing Crime against Property	Percentage reduction in number of reported cases of Larceny with aggravating circumstances	17%	6.38% (increase)	There is an increase of cases of larceny with violence, nevertheless the detection rate in those cases are also on the rise. For the period 2023-24, 250 Cases of Larceny with aggravative circumstances were reported to Police which represents an increase of 15 cases compared to 2022-23. It should be noted that since financial year 2017-18 (574), the number of reported cases of larceny with aggravating circumstances has been on the decreasing trend due to the crime prevention strategies put in place by Police.
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	660	616	Out of the 660 road traffic operations scheduled in FY 2023-24, 616 were achieved resulting in 76,164 road traffic contraventions. 20,612 drivers/riders were contravened for speeding, use of mobile phone and drink driving. The Traffic Branch also conducted 2,254 sensitisation sessions on road safety.
CCID/CID	Investigate sensitive cases and cases involving larger public interest	Detection rate in reported cases of crimes	62%	61.2%	Out of a total of 1,202 reported cases, 736 cases were detected and completed.

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Vote 2-5 Police service -continued

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
ADSU	Increase effectiveness in arrest and seizure in drug-related operations	Percentage of drug related operations resulting in arrest and seizure	71%	68%	Out of 4,097 drug related operations conducted by ADSU, 2789 resulted in arrest and seizure.

Vote 2-10 Prison Service

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
A safer Mauritius through best correctional practice		Percentage of detainees imprisoned more than once	74.8%	73.2%	In financial year 2023-24, 73.2% of detainees had been imprisoned more than once, out of which 75.9% more than twice.
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Prison Service	Rehabilitation of detainees	Number of detainees following MQA approved educational and vocational training	380	419	
	Capacity Building for Prison Officers	Number of officers following In-Service Courses in various fields	1,050	1,153	
	Provide psychological support to Prison Officers	Number of officers having access to psychological support	30	26	Referral of officers to Prison Psychologist is done by the Prison Medical Officer. As such, it depends on the referral and the officers who called on the Prison Psychologist for psychologist support.

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 2023/24	Achievements as at 30 June 2024	Remarks
Improve the living conditions of the population through access to affordable and decent housing		Percentage of Housing Programmes completed (1,306 Housing Units ongoing and Phase I - 8,000 New Housing Units)	11%	8%	708 Housing Programmes completed
Efficient land use planning and land management		Percentage of land use with respect to built-up areas, roads and infrastructure	<23%	22.3	Please note figure has been interpolated based on 2021 data (i.e. 20.4%) and applying an annual calculated land consumption rate of 3.1%

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Progress Report on Achievements and Performance

Vote 3-1 Housing and Land Use Planning -continued

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
NHDC/New Social Living Development Ltd	Construction of housing units	Number of units completed under the on-going Programme and New Housing Programme	579	708	- 282 Housing Units at Wooton completed in Financial Year 2022/23; - 203 Housing Units at Mare D'Albert completed in April 2024; and - 223 Housing Units at La Valette completed in June 2024
NHDC	Rehabilitation of NHDC Housing Estates	Number of NHDC Housing Estates rehabilitated	11	8	- Rehabilitation of Existing Wastewater Network and Ancillary Works at Tyack (VLC), Riambel (VLC), Dagotiere (Exim) and Dagotiere (Firinga 03); - Roof waterproofing to Existing Blocks of Apartments at Beau Vallon (Chinese), La Tour Koenig (Malaysian 01) and Camp Levieux (Malaysian 01); and - Waterproofing, treatment of cracks, painting works, replacement of water tank and associated works at Atlee (CTT) - Les Jasmins.
Survey Division	Management of State Lands and maintaining the land cadastre	Implementation of LAVIMS 2.0	30%	-	Tender was launched on 23.03.2024. Following evaluation exercise by CPB, no contract was awarded as bid submission exceeds by large the estimated costs. Services of the project consultant are being sought to update specs and project estimates. Tender for LAVIMS 2.0 with updated specs and project estimates is expected to be launched afresh.
Planning Division	Planning for land use	Finalisation of the Vacoas Town Centre Master Plan	Dec-23	-	70% of works on the Initial draft has been completed. The Vacoas Master Plan will need to integrate the Vacoas Urban Terminal (VUT) project. The Ministry of Local Government is working on the award of the VUT project.
		Approval of new NLDS	Dec-23	-	A Revised Final Report Submitted on 27 February, 2024. The views of the Land Drainage Authority(LDA) are being awaited to finalise the NDS Report
Valuation Department	Provide valuation services to Government	Number of Cadastral Database produced for Municipal/District Council	1	-	15 percent of data collection has been completed. The target was not achieved due to resource constraint.

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Vote 3-3 Tourism

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Mauritius maintained as an attractive and sustainable tourist		Tourist Arrivals	1,300,000	1,344,493	3rd Quarter 2023 – 304,660 4th Quarter 2023- 394,284 1st Quarter 2024 – 346,562 (Prov.) 2nd Quarter 2024 – 298, 987 (Prov.) Figures on monthly tourists arrivals from Statistics Mauritius
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Ministry of Tourism	Improve and diversify tourism products	Number of tourism signage panels maintained and upgraded	60	-	The bidding exercise for the enlistment of a Contractor to carry out the maintenance works could not be launched due to delay in enlistment of services of a Consultant to assist the Ministry. The project is being carried out in FY 2024/2025.
	Improve safety and security at sea	Number of new zoning systems implemented	2	2	Works undertaken are as follows: (i) Reinstatement of Speed Limit Zone Flic en Flac in March 2023; and (ii) Reinstatement of Speed Limit Zone at Trou d'Eau Douce/Ile aux Cerfs April 2023.
MTPA	Market and promote the Mauritian destination	Number of Online Campaigns	500	517	
		Participations in fairs	12	15	
		Roadshows	18	24	
Tourism Authority	Set up a sustainable Tourism Unit	Number of operators trained on attaining Green Certification by 2030	3,000	100	<ul style="list-style-type: none"> The target to train additional 3,000 operators is set for completion by 2030, not within a single Financial Year. Webinars were held in collaboration with World Travel and Tourism Council (WTTC) for the accommodation sector, targetting 150 operators per webinar. Webinars conducted : July 2023, September 2023 and January 2024.

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Progress Report on Achievements and Performance

Vote 3-3 Tourism -continued

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Tourism Authority	Regulate activities in the sector	Number of licensed Operators	200	328	<ul style="list-style-type: none"> • Tourist Enterprise Licence - 104 • Tourist Accommodation Certificate - 83 • Commercial Pleasure Craft Licence - 20 • Private Pleasure Craft Licence - 121
		Number of licensed tourist establishment inspected	1,000	1,650	
Ecole Hôtelière Sir Gaëtan Duval	Provision of training in the Tourism & Hospitality sector	Percentage of students who successfully complete courses	≥ 90 %	92%	<ul style="list-style-type: none"> • 1,027 students were enrolled in May 2023 • 686 students took part in final exams in April 2024 • 631 students passed the exams

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

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	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 year basic education	70%	75%	Out of 14,527 students examined, 10,832 have achieved NQF level 2
		Higher Education Enrolment Ratio	48.2%	49.5%	Out of a population of 96,004, aged 20-24, the total enrolment for the year 2023 was 50,700 (including 3,200 international students) The Gross Tertiary Enrolment Ratio reflects the participation rate of the local population (Mauritian) in tertiary education.
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Pre-primary education/ ECCEA	Ensure and improve quality standards for Early Childhood Care and Education Authority (ECCEA)	Percentage of preschools adhering to ECCEA norms and standards	80%	75.5%	ECCEA norms and Standards: (i) Compliant with Learning Environment: 86.25% (ii) Qualified teachers: 48.53% (iii) Adhere to pedagogical approaches: 91.89%
Primary Education	Improve performance of pupils at PSAC	PSAC Pass rate (Republic of Mauritius)	83.5%	82% after re-assessment	12,349 out of 15,054 students, including resits, examined in Nov and Dec 2023 have passed the PSAC exams.

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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 2023/24	Achievements as at 30 June 2024	Remarks
Secondary Education	Improve student performance at secondary education examinations in the Republic of Mauritius	NCE	70%	74.6%	Out of 14,527 students examined in October 2023, 10,832 have achieved NQF level 2.
		SC pass rate	80%	73.7%	Out of 12,919 students examined in Oct/ Nov 2023, 9,522 have succeeded the SC exams.
		HSC pass rate	93%	84.4%	Out of 7,528 students examined in Oct/ Nov 2023, 6,354 have succeeded the HSC exams.
	Boost up STEM in Secondary Education	Percentage of students taking at least 2 STEM subjects for HSC	35%	34.9%	Out of 7,933 school candidates who entered for the HSC/GCE 'A' Level and HSC Pro examinations 2023, 2,772 students took at least 2 STEM subjects at Principal Level.
E-Education	Digitalisation of Curriculum	No of grades for which e-resources have been developed	Grades 1-11	Grades 1-9	e-resources have been partly developed for Grades 10-13
	Capacity Building of Educators in online teaching	Percentage of educators trained	60%	35%	Out of 8,500 educators in public and private secondary schools, 2,950 have been trained.
	Training of primary school teachers trained in use of ICT	Percentage of primary school teachers trained in use of ICT	75%	94.6%	Out of 3,700 primary school teachers, 3,500 have been provided with EDLP training by MIE.
Technical & Technology Education	Enhance and expand technology education in Polytechnics	Number of courses offered	50	51	
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)	90%	87.3%	Out of 63 Secondary Schools, works in 55 schools have been completed.
Tertiary Education	Provide quality higher education adapted to the economy	Number of research articles/ internationally-refereed/ peer reviewed publications	430	335	Breakdown: UOM - 201 UTM - 67 UDM - 23 MIE - 27 MGI - 13 OUM - 4

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

Vote 5-1 Local Government

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Improved quality of life of people in the local community		Percentage of complaints on community services received through the Citizen Support Portal addressed	72%	72%	
A safer, adaptive and disaster resilient nation		Average time taken for attending to fire and rescue emergencies (minutes)	9	9	
Improved accuracy in weather forecasting		Weather Forecasting Critical Success Index	0.74	0.73	Funds have been provided in FY 2024-25 for the acquisition of the Limited Area Model / Storm Surge / Flood Forecasting System to improve performance of forecasting.
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Local Authorities	Effective and efficient community service delivery	Innovative Council Project implemented in all Local Authorities	Aug-23	Apr-24	Completed in all 12 Local Authorities
	Modernisation of urban infrastructure	Number of additional Urban Terminals under construction	3	-	-Evaluation completed for Quatre Bornes and Vacoas Urban Terminal. Consultations with concerned stakeholders have reached an advance stage. -Rose Hill - No bids received. -La Vigie - One proposal received but not responsive.
	Construction and upgrading of secondary roads	Number of road projects completed	500	293	Several bidding exercises were unsuccessful as such works were initially reserved for micro and small enterprises pursuant to Section 26 B of the Public Procurement Act (2006) and Regulation 47C of the Public Procurement Regulations 2008. However, necessary amendments have been made in June 2024 to open bidding exercise for such projects to large contractors also.
	Construction and upgrading of amenities	Number of amenities projects completed	100	193	

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Vote 5-1 Local Government - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
National Disaster Risk Reduction Centre	Effective Disaster Risk Reduction and Management activities	Percentage completion of National Multi-Hazard Emergency Alert System (phase 2)	30	20	Concept Note & TOR have been completed
		Number of community responders trained	90	81	Roche Bois-22, Phoenix / Mesnil-29, Curepipe-30
Mauritius Meteorological Services	Provision of timely and accurate weather reports	Number of Automatic Weather Stations fully operational	35	39	
Mauritius Fire and Rescue Service	Efficient fire and rescue services	Percentage of vehicle fleet fully operational	77%	80%	
		Number of sensitization campaigns on fire safety and emergency	450	558	
		Control and Mobilisation System Fleet and Equipment Management System operationalised	Mar-24	Mar-24 (Fleet and Equipment Management System only)	Control and Mobilisation System - User Acceptance Testing have been completed. The MFRS is working with the CISD to upgrade the system

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 2023/24	Achievements as at 30 June 2024	Remarks
A reliable and efficient land transport system improving traffic fluidity and safety		Fatality rate of road traffic accidents (per 100,000 population)	8.5	10.3	Computed for fatalities for FY 2023/24 (from 01.07.2023-30.06.2024)
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Ministry of Land Transport and Light Rail	Provide a strategic direction for the development of land transport	Land Transport Masterplan developed	-	-	The target for the Masterplan in the Budget Estimates document has been set for FY 2024-25. The draft Terms of Reference is being finalised and thereafter bids for enlisting the services of a Consultant will be floated.

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Progress Report on Achievements and Performance

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

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
National Land Transport Authority	Modernise the Public Transport	Access to online NLTA services facilitated through digital application	Jun-24	-	The Online MVL system is fully operational as from 1 st August 2024 for the payment of Road Tax for Private and Company motor Vehicles
		Fleet Management System for public bus transport introduced	-	-	The target for the Fleet Management system in the Budget Estimates document has been set for FY 2024-25. The Consultant has submitted the Inception Report which has been validated by the Project Team and is now working on the roles and responsibilities report and financial analysis report.
Traffic Management and Road Safety Unit	Implement Road Safety measures	Length of roads made safe through installation of road safety devices (km)	150	120	Target was not met due to resource constraints.
Metro Express Ltd	Provision of light rail service	Percentage completion of works for Phase 4A (Réduit to St Pierre)	75%	-	A policy decision is awaited for the implementation of the project.

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

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

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Stronger economic growth through effective foreign policy and enhanced international trade		Percentage nominal growth in exports of goods & services	5%	4.3%	As per National Accounts, September 2024 issue, exports of goods and service are as follows: 2022/23 - Rs 341,371m 2023/24- Rs 356,178m
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Overseas Mission	Creating opportunities 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	443	501	
		Number of Agreements and MOUs concluded with various countries or under negotiation	43	81	

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Progress Report on Achievements and Performance

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

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
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	-	-	Due to number of FTAs in the pipeline, UK suggested to consider the deepening of the Agreement at a later stage. Accordingly, the target has been set for FY 2025-26.
		Finalise outstanding negotiations on fisheries subsidies, investment facilitation, e-commerce	Jun-24	Feb-24 (Investment facilitation)	<u>Investment Facilitation</u> : Negotiations have been concluded and Mauritius endorsed the Investment Facilitation Agreement at the MC13 in Feb 2024. <u>E-commerce</u> : The negotiations of the WTO JSI on e-commerce are ongoing. <u>Fisheries Subsidies</u> : Mauritius has deposited its instrument of acceptance of the Agreement on Fisheries Subsidies on 13 May 2024. The second phase of the Fisheries negotiations is still ongoing.
		Finalise negotiations on the deepening of the IEPA with the EU	Jun-24	-	So far, 13 rounds of discussions have been held. Out of 13 areas of negotiations, the following 5 chapters have been provisionally closed: Sanitary and Phytosanitary Measures (SPS), Technical Barriers to Trade (TBT), Fisheries & Aquaculture, Agriculture and Protocol on Mutual Administrative Assistance in Customs Matters.
		Finalise negotiations on the Comprehensive EPA with UAE	Jun-24	-	The Mauritius UAE CEPA was finalised and signed in Dubai on 22 July 2024.
		Finalise negotiations on the Preferential Trade Agreement with Indonesia	-	-	The 4 th round of negotiations was held from 20-21 December 2023 and agreement was reached on all the outstanding provisions of the main text and the Rules of Origin text. Negotiations are ongoing on market access offers.
Regional Integration Division	Preparation of regional projects for funding	Number of regional projects submitted to Regional Economic Communities	5	5	

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Progress Report on Achievements and Performance

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

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Human Rights Division	Effective implementation of recommendations and timely reporting obligations by International and Regional Treaty Bodies	Finalise the National Human Rights Action Plan 2023-2030	Jun-24	-	The assistance of the UNDP was secured in for the enlistment of the services of a Consultant for the drafting of the HRNAP 2024-2030. The Consultant has been appointed on 26 July 2024.
		Finalise the International Report on Covenant on Economic, Social and Cultural Rights	-	Mar-24	In accordance with Article 16 of the ICESCR, the 6 th Periodic Report for the International Covenant on Economic, Social and Cultural Rights (ICESCR) and the updated Common Core Document was submitted in March 2024, i.e. earlier than planned in Dec 2024.

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

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Inclusive and sustainable economic growth		Real GDP Growth Rate	8.0%	6.6%	Figure as per Statistics Mauritius
Sustainable public finances					
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Ministry of Finance, Economic Planning and Development	Development of sound economic and fiscal policies and effective budget execution and monitoring	Percentage of Key Budget measures implemented	85%	89%	72 measures out of 81 are operational. The remaining measures are at the stage of Work in Progress. The implementation rate for the FY 2022/23 stood at 79%. In the FY 2023/24, there has been an increase of 10% in the implementation rate.
	Improve accountability through effective public financial management	Percentage of Ministries/Depts submitting Annual Report on Performance	90%	72%	46 out of 64 Ministries/ Departments have submitted their Annual Report as at end June 2024. As at October 2024, 58 Annual Reports have been submitted, representing 91%.
Internal Control Cadre	Strengthen internal audit and risk management in the Public Sector	Percentage of Ministries establishing a Risk Management Framework	45%	53%	17 out of 32 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	
Procurement and Supply Cadre	Improve stock/ inventory management system in Government warehouses	Percentage of Ministries/Depts where E-Inventory Management System has been deployed	100%	80%	Phase 1 (182 sites-100%) Phase 2 (63 sites-100%) Phase 3 (35 sites completed out of 106 sites).

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

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Procurement Policy Office	Advise on procurement and contract management to Public Bodies	Number of compliance audit conducted	13	13	
Central Procurement Board	Award of contracts for major projects	Percentage of procurement exercises completed within established lead time	60%	32%	There was at least five Framework Agreement and two complex projects which have been evaluated with a longer lead time. Several evaluation exercises have been subject to review following the decision of the Board.
Mauritius Revenue Authority	Collection of tax revenue	Arrears collected as a percentage of total collectible arrears at the start of the year	20%	39.8%	Achievements as at 30 th June 2024 has been beyond expectations. It is due mainly to the (i) successful implementation of the Tax Arrears Settlement Scheme; (ii) substantial assessments on banks for failure to pay tax due as per the revised legislations (iii) Settlement of tax due by one major debtor through the sale of its hotels
Ministry of Finance, Economic Planning and Development / Accountant-General's Department	Accounting and reporting on Government financial transactions	Preparation of consolidated financial statements in line with accrual IPSAS in a phased manner	Public Sector	Budgetary Central Government (BCG), CFS General Government	A first draft of Consolidated Financial Statements (CFS) for General Government for FY 2022-2023 has been prepared. It includes Ministries and Departments, Extra Budgetary Units (including Social Funds), Rodrigues Regional Assembly and Local Authorities. The preparation of CFS for Public Sector is in progress. The Public Sector includes Financial and Non-Financial Public Corporations in addition to General Government.
Statistics Mauritius	Provide useful, timely and reliable data	Dissemination of the results of the 2022 Housing and Population Census	5 Table Reports	2 table reports have been published.	In FY 2024/25, 4 table reports will be released.
Corporate and Business Registration Department	Registration of companies and businesses	Percentage of entities registered in real time	≥99%	99%	

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Progress Report on Achievements and Performance

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

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Registrar General's Department	Registration of property transactions	Percentage implementation of enhanced system to speed up registration of Motor Vehicle	100%	100%	Additional enhancement has been made in the Mauritius e-Registry System to include a module for Online Certificat de Gage (CDG). As from 13 September 2024, the system registers a deed of transfer of ownership of a local second-hand motor vehicle between two individuals without the requirement of a CDG (physical). The verification of a lien/CDG is being done online by RGD from NLTA register.
Economic Development Board	Promote Mauritius as an investment and trade destination	FDI inflows (Rs bn)	26.6	41.5	Figure from Statistics Mauritius
		Exports of goods and services (Rs bn)	201.5	356.2	

Vote 8-1 Ministry of Energy and Public Utilities

Outcome	Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Achieve 60% Renewable Energy in the electricity mix by 2030	Contribution of Renewable Energy in Electricity mix	18%	18.7%	For FY 2023/24, total renewable energy generated was 623 GWh out of total energy production of 3333 GWh.
Improved water distribution	Percentage of Non-Revenue Water	55%	55%	
Improved sanitation and enhanced quality of water in aquifers and lagoons	Percentage of premises connected to sewerage system	28.90%	28.67%	Cumulative number of premises connected to the sewerage system stood at 95,547 as at June 2024.

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Progress Report on Achievements and Performance

Vote 8-1 Ministry of Energy and Public Utilities - *Continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	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)	1,069	623	The target has not been achieved mainly due to - (i) lower growth in bagasse than that expected in National Biomass Framework; (ii) delays in the implementation of the Home Solar Project and RE Schemes including the Net Billing, Small Scale Distributed Generation (SSDG) Gross Metering, Smart City and Public Sector Entities; (iii) low rate of penetration of electric vehicles and decrease in the performance of photovoltaic (PV) systems; (iv) non-commissioning of greenfield projects till end June 2024; (v) delays in commissioning of solar farms, namely Green Rock and Green Yellow; (vi) Henrietta PV farm not being fully operational; (vii) operational issues encountered by Sarako and Akuo; (viii) delays in permitting processes Renewable Energy Hybrid Facilities (REHF); and (ix) decreased level of Methane Gas and one gas engine faulty.
Energy Efficiency Management Office	Promote efficient use of energy	Number of mandatory energy audits completed	40	41	
Central Water Authority	Production of treated water	Volume of water treated (Mm ³ /year)	331	329	
	Upgrading of water distribution network	Additional length of water pipes replaced (km)	200	377	
Wastewater Management Authority	Extension of the sewerage network	Number of premises connected to the sewerage network	1,300	587	Delay in the implementation of the Grand Baie Sewerage Project and Pailles-Guibies Sewerage Project
	Treatment of wastewater	Volume of wastewater treated (Mm ³)	56	47	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.

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Progress Report on Achievements and Performance

Vote 8-1 Ministry of Energy and Public Utilities - *Continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Radiation Safety and Nuclear Security Authority	Regulate radiation sources and practices	Number of guidelines/ codes of practice issued (Cumulative)	15	11	The target has not been achieved due to the shortage of staff at the Radiation Safety and Nuclear Security Authority. Priority was given to the licensing of the new public medical facilities.
Utility Regulatory Authority	Licensing of operators generating, distributing and transmitting electricity	Number of licenses issued (Cumulative)	35	33	

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

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	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)	45 th	53 rd	
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Social Integration Division/ NEF	Empowerment of SRM households	Number of households empowered and successfully moved out of the SRM system	100	236	Households empowered through employment/self-employment, support schemes and improvement in standard of living amongst others.
	Educational Support to SRM households	Number of eligible children benefiting from support under educational schemes	10,000	12,043	The SRM database is dynamic and there will always be a variation in the number of eligible children being provided with Cash Grant for school materials.
Social Integration Division/ NSIF	Support to NGOs	Number of projects supported and monitored	275	236	Funding of programmes/projects of NGOs is conditional upon: i) applications received from NGOs; and ii) assessment to ensure that projects meet criteria and other requirements of NSIF.

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Progress Report on Achievements and Performance

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

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Social Security Division (Benefits Unit)	Effective payment of basic pensions	Percentage of overpayment in pensions being recouped	35%	19.9%	Out of a total of Rs 240.1 Million overpaid, cumulative from 1976 to FY 2023-24, Rs 47.7 Million have been recovered as at 30 June 2024. In FY 2023-24, 33 % of overpayment has been recouped (i.e. Rs 35.1 Million out of Rs 106.1 Million). More cases of overpayment have been detected following regular information sharing with the Passport and Immigration Office and the Civil Status Office
Disability Empowerment Unit	Support to persons with disabilities	Number of persons with disabilities trained for employment	65	10	Target could not be achieved due to resource constraints. Training has been offered in Secretariat and IT to some 10 trainees at Orian Educational Centre from May 2023 to May 2024. With the forthcoming setting up of the National Empowerment Authority, a dedicated unit will be set up to ensure that training and employment opportunities are provided to persons with disabilities.

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

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	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	6.0%	2.1%	Data refers to growth rate of manufacturing sector in 2023
		SME contribution (as a % of Gross Value Added)	≥ 39%	-	Data for 2023 onwards not available
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Industrial Development Division	Facilitate the development of the manufacturing sector	Percentage increase in domestic exports (excl. sugar)	10.0%	(8.5%) (Decrease)	Domestic exports (exc. Sugar) decreased from Rs 53.1 Bn in FY 2022/23 to Rs 48.6 Bn in FY 2023/24. The decrease is attributed mainly to drop in exports of wearing apparel, fish and fish preparations, jewellery and watches & clocks.
Mauritius Standards Bureau	Development of standards and provision of conformity assessment services	Number of standards developed	65	76	Standards developed under 15 categories; with majority under Food & Agriculture, Environment and Safety & Security

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Progress Report on Achievements and Performance

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

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Academy of Design and Innovation	Provision of training in Fashion and Design technology	No of Students trained	325	343	Data includes enrolment in both award and non-award courses
National Productivity and Competitiveness Council	Promote productivity, quality and competitiveness	Number of productivity programmes carried out	130	207	Achievement includes productivity programmes as well as number of organisations trained for productivity enhancement
SMEs Division	Facilitate the development of SMEs	Number of SMEs registered	22,000	24,751	As at June 2024, there are 24,751 SMEs holding SME Registration certificates with majority (54%) in the manufacturing and wholesale/retail trade sectors
		Number of jobs created by registered SMEs	2,300	2,206	52% of jobs created were in the manufacturing and wholesale/ retail trade sectors
SME Mauritius Ltd	Provide support to SMEs	Number of SMEs assisted through SME support schemes	900	1,111	Support schemes include i) Market Readiness scheme, ii) Greening Support, iii) Agri-Business, iv) Business Transformation and v) Technology and Innovation schemes, with majority of SMEs (80%) applying for the latter scheme.
Cooperatives Division	Facilitate the development of the Cooperatives Sector	Number of cooperative societies assisted through technical support and schemes/projects	650	750	Figure represents an estimate of number of beneficiaries of the following: <ul style="list-style-type: none"> • Grant schemes to boost local food production and sustainable practices • Assistance on business plans • Free audit services • Technical operational support and book-keeping services
National Cooperative College	Promote the development of cooperative entrepreneurship	Number of cooperative members trained	725	770	Participants were trained in various programmes as follows: Award courses: 42 Non Award training: 342 Workshops: 189 Online seminar: 197

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Progress Report on Achievements and Performance

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

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	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 emissions (40% reduction from Business-as-Usual scenario of 6,900 Gg CO ₂ -eq)	5,200	5,644 (2023)	The estimated net GHG emissions (i.e including Forestry and Other Land Use [FOLU]) for year 2023 is 5,644 Gg CO ₂ -equivalent.
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
Integrated Coastal Zone Management Division	Rehabilitation of eroded beaches	Number of sites rehabilitated	2	1	Coastal protection works at Bambous Virieux to Anse Jonchee were completed in July 2023. Regarding the site at Bois des Amourettes works were delayed due to slow progress of the Contractor. The percentage completion of works at Bois des Amourettes is 80% as at 30 June 2024.
Plastic Management Division	Coordinate actions for plastic management and enforcement of Regulations	Recycling rate of post-consumer PET bottles	45%	34%	The target of 45% was based on approximate production of 130 million PET bottles produced for FY 2022/23 whilst approximately 151 million PET bottles have been produced for FY 2023/24. The collection for recycling remained at around 1,500 tonnes for both years.
Living Environment Unit	Embellish the physical environment	Number of public sites embellished	120	172	172 (including the 2 sites funded under the Projects Development Fund)
Beach Authority	Revamp popular public beaches as per Beach Management Plans	Number of proclaimed public beaches upgraded	2	1	For Beach Management Plan (BMP) (Phase 1) at Flic en Flac, works were completed in May 2023. The site was inaugurated on 08 July 2023. For BMP (Phase 1) at La Prairie, works are on going and have reached 45% as at 30 June 2024. There was delay in implementation due to unforeseen site conditions and delayed disbursement of funds.
Solid Waste Management Division	Environmentally sound management of hazardous wastes	Amount of hazardous chemical wastes collected (tonnes)	100	68	The quantity of hazardous wastes collected is based on the number of applications submitted by hazardous wastes generators for processing by the Ministry and the Contractor.

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Progress Report on Achievements and Performance

Vote 12-1 Ministry of Financial Services & Good Governance

Outcome		Outcome Indicator	Target 2023/24	Achievements as at 30 June 2024	Remarks
A sound, compliant, competitive and innovative International Financial Centre		Growth rate of the Financial Services Sector	4.2%	4.3%	Data refers to growth rate of the Financial Services Sector in 2023
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Financial Services Unit	Formulate policies and strategies to enhance competitiveness of the jurisdiction	Implementation of the Blueprint recommendations	55%	71%	The Blueprint Report provides for 6 imperatives which are the key guiding principles to grow the financial services sector, out of which 5 are directly relevant to the sector. Accordingly, 5 expert groups have been set up, namely: (i) Business Environment; (ii) Ease of Doing Business; (iii) Visibility of the Mauritius International Financial Centre Financial Sector Development; (iv) Human Capital; and (v) Attractiveness of the IFC for multinationals
		No of innovative financial products introduced	2	4	The innovative financial products introduced are as follows: 1. Spot Commodity Market; 2. Third Party Captive Insurance; 3. Wealth Manager/Family Officer Licence; and 4. Extension of Virtual Capital Companies to wealth management and family office.
AML/CFT Unit	Formulate and implement AML/CFT/ CPF policies and strategies	Implementation of the National Action Plan	75%	-	This KPI has been updated following a number of challenges including the revision of the World Bank National Risk Assessment (NRA) Methodology in August 2022, thereby impacting on the NRA exercise and consequently the implementation of the National Action Plan. Accordingly, the target for this KPI has been revised for FY 2024-25.

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Progress Report on Achievements and Performance

Vote 12-1 Ministry of Financial Services & Good Governance - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
AML/CFT Unit	Enhancing the level of compliance and effectiveness of the AML/CFT/ CPF framework	Introduction of an AML/CFT (Miscellaneous Provisions) Bill to enhance the AML/CFT/CPF regime	100%	100%	The Act was gazetted on 25 July 2024
		Number of training and outreach activities carried out to upskill officers on AML/CFT matters	30	20	The training and outreach activities were organised by different institutions in the field of AML/CFT and were, therefore, not under the direct control of the Ministry. For FY 2024-25, this KPI has been updated and assesses only trainings organized by the Ministry.
Office of Public Sector Governance	Conduct financial and organisational reviews in public sector organisations	Number of reviews carried out in public sector organisations	13	12	Number of reviews carried out: (i) Governance Reviews - 3 (ii) Financial Reviews - 2 (iii) Organisational Reviews - 6 (iv) Special Enquiry - 1

Vote 13 Attorney General's Office

Outcome		Outcome Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
i) Timely, fair and independent legal advisory work and representation ii) An effective and efficient prosecution service upholding the rule of law and human rights		Percentage of cases where advice is given within 10 days	≥ 90%	≥ 90%	
		Percentage of files processed and/or cases lodged	100%	100%	
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Attorney General’s Office	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%	
Office of the Parliamentary Counsel	Drafting of legislations for implementation of Government policies	Average time for policies to be translated into appropriate legislations (weeks)	6	6	

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Vote 13-4 Ministry of Agro Industry & Food Security

Outcome		Outcome Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Improved food security level with increased local production of all non-sugar crops [food crops, vegetables, fruits]		Local production of food crops including sheltered and bio farming systems (tonnes)	>118,000	157,976	Production refers to food crops that are published by Statistics Mauritius. It encompasses open field and protected cultures.
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
FAREI	Promote climate resilient/protected culture	Production under protected culture (tonnes)	12,500	10,434	Only foodcrops published by Statistics Mauritius have been accounted for. Due to adverse effects of cyclone Belal, that included flooding and damage to structures of protected cultures, production was affected in 2024.
Agricultural Marketing Board	Encourage local production of strategic crop	Production of potatoes (tonnes)	18,000	13,774	For Campaign 2023 only. Harvest for 2024 will start as from Mid- July 24.
Small Farmers Welfare Fund	Provide support to small farmers	Area under agricultural land mechanisation support (Arpents)	2,670	3,228	
Mauritius	Increase production of sugar	Sugar production (tonnes)	250,000	241,430	Figures relate to tonnes sugar (Tel Quel)
Cane Industry Authority	Implement land mechanisation and cane replantation programme	Extent of land under sugar cane replanted annually (Ha)	7,000	2,862.7	The figure 7,000 is in arpent and should have read 2,954 Ha. Total sugar cane replanted in FY 2023-24 Cane is 2862.7 Ha as follows: -Cane Replantation Revolving Fund - 2,426 ha; and ALMS scheme - 436.7 ha.
Agricultural Services Division	Provide accompanying measures to boost tea production	Tea Production (tonnes)	1,150	1201.6	
Entomology Division	Promotion of apiculture through training of beekeepers	Volume of honey produced (tonnes)	35	35	

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

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Animal Production Division	Supply of breeding stock (combination of Cattle, Goat, Sheep)	Number of calves, lambs and goat kids produced	75	80	The figure 80 refers to the total production of calves and lambs for FY 2023/2024.
National Parks and Conservation Service	Conservation of native biodiversity	Land under conservation management & restoration (Cumulative Ha)	1,045	815	The target of 1045 hectares projected to be restored by end of June 24 could not be achieved due to unavailability of vehicles/logistics, high turnover of General Worker staff recruited and bad weather conditions (heavy rain, flooding events etc.).
Forestry Service	Maintenance of forest ecosystem services	Area of forests rehabilitated (Ha)	100	98.44	Reforestation activities undertaken - 19.55 Ha Maintenance & recruiting of established areas-78.89 Ha

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

Outcome		Outcome Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
(i) Improved engagement in sports and recreational activities, and excellence in sports performance by athletes (ii) Increased participation in youth empowerment programmes for a multi-skilled and responsible youth population		Percentage of population physically active	>30%	40.2%	Information is based as per Non Communicable Disease report 2021
		Percentage of youth (aged 14-35 years) actively engaged in youth programmes	17%	20%	
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Sports Unit/ Trust Fund for Excellence in Sports	Promote Elite Sports	Number of promising athletes supported	230	256	
		No of gold medals obtained at international sports games CJSOI Games	-	-	The CJSOI Games are held every 2 years. Accordingly, the target for the CJSOI Games in the Budget Estimates document has been set for FY 2025-26.
		Number of gold medals won by athletes in international events	100	144	
		Number of athletes qualified for the Olympic/Paralympic Games, Paris	-	19	The Olympic Games have been held in July 2024 and the Paralympic Games have been held in Aug/Sept 2024. Therefore, the qualification for the athletes was finalised in June 2024.
Mauritius Sports Council/ Active Mauritius/ Recreation Unit	Encourage the practice of sports activities	Number of adults participating in sports activities in public facilities	140,000	268,417	

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Progress Report on Achievements and Performance

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

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Sports Unit/ Mauritius Multisports Infrastructure Ltd	Promote Mauritius as a Sports Hub	Number of international sports events held in Mauritius	6	17	International sports held at Cote d'Or National Sports Complex included the following: 2 nd International Shotokan Kasuya Cup 2023, JKA Indo Pacific Cup - International Seminar, Mauritius vs Guinea CAF Women Cup (Morroco Qualifier), Open Africa Jiu Jitsu Championships 2023, 15 th Africa Aquatics Junior Swimming Championships, National Winter Championship, 1 ^{er} Championnat Cycliste de L'Ocean Indien.
		Number of major events/concerts held at Cote D'Or National Sports Complex	8	5	Major events/concert held at Cote d'Or National Sports Complex: DITEX 2023, Votre Salon - 2nd Edition, Arijit Singh - Live in Mauritius Concert, Spiritual Concert - Aaradhna of Mahadev, Salon - Maurice Activ Twa
Youth Division	Promote Youth Empowerment Activities	Number of participants in national youth programmes	65,000	70,000	National Youth programmes included Duke of Edinburgh's Award, National Youth Civic Service, Youth Health Promotion, Youth Leadership Training, Youth Entrepreneurship, Art of Public speaking, Special Vacances, drug prevention programmes and others. It also includes daily activities held in the youth centres/youth hubs around the island.
National Youth Council	Transforming Youth Centres into modern Youth Hubs	Number of Youth Hubs transformed	7	-	This project started in FY 2021-22 and so far 9 Youth Centres have been renovated. For FY 2023-24, contract of upgrading works for 2 Youth Centres have already been awarded and for the remaining Youth Centres works are in progress.
	Empowering young people through healthy activities and programmes	Number of youths participating in activities and programmes organised	25,000	16,925	The decrease in the number of participants was mainly due to the closure of the youth centres(for a period of 4-6 months) which were being renovated.
Mauritius Recreation Council	Encourage the promotion of Recreational Activities	Number of citizens practicing physical activities as a Recreation	50,000	52,000	

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Vote 15 Ministry of National Infrastructure and Community Development

Outcome		Outcome Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
(i) Safe and modern road infrastructure (ii) Island-wide reliable and effective drainage system		Km of new classified road projects completed (Cumulative since 2020)	20	21	
		No. of flood prone areas equipped with effective drain system (Cumulative)	150	74	As at 30 June 2024, there were 597 completed drain projects.
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Technical Division (MNI)	Design and contract administration of building projects	Preliminary design completed within 1 month from date of requests from client Ministry	75%	60%	Preliminary design stage comprises several steps such as site surveys, pegging of site by the Ministry of Housing and Land Use Planning in certain cases, land acquisition at times and development of the preliminary drawings on approval of the Client, which are sometimes a lengthy process.
Construction Industry Development Board (CIDB)	Registration of consultants, contractors, suppliers and service providers of the construction industry	Number of registered consultants, contractors, suppliers and service providers	2,400	2,680	
Road Development Authority (RDA)	Develop and maintain a high standard classified road network, including highways	Construction of La Vigie-La Brasserie Link Road	100%	100%	
		Construction of La Brasserie-Beaux Songes Link Road	80%	50%	Project delay due to land Acquisition and CEB Works
		Construction of Flic en Flac bypass	50%	45%	Project delay due to inclement weather
		Construction of Flyover at Terre Rouge Roundabout	80%	75%	Project delay due to Utility Services and approval of Complex traffic Diversions
		Flood Mitigation Measures at Anse Jonchee	100%	100%	
		Upgrading of Savanne Road from La Flora to Tyack	80%	35%	Delay in implementation due to Land Acquisition issues.

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Vote 15 Ministry of National Infrastructure and Community Development - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
National Development Unit (NDU)	Construction and upgrading of drains	Number of drain projects completed in flood-prone areas	25	32	
	Construction and upgrading of non-classified roads	Number of road projects completed	60	28	(1) Unavailability of funds - The project value of some projects increased due to the prevailing market rates thereby limiting the funds available for implementation of other remaining projects under the approved list. (2) Delay in obtaining the necessary clearances on time which leads to cancellation of project or delayed completion of project. (3) Alignment issues (4) Financial clearance issued to Local Authorities for implementation of project which is not reflected in the KPIs of the NDU.
	Provision of community-based amenities	Number of amenities completed	39	28	(1) Unavailability of funds - The project value of some projects increased due to the prevailing market rates thereby limiting the funds available for implementation of other remaining projects under the approved list. (2) Delay in obtaining the necessary clearances on time which leads to cancellation of project or delayed completion of project. (3) Financial clearance issued to Local Authorities for implementation of project which is not reflected in the KPIs of the NDU.
Land Drainage Authority (LDA)	Oversee and coordinate on the effectiveness of the land drainage system	Audit coverage of rivers cleaned and desilted annually in flood prone areas	100%	97%	
		Audit coverage of drains, swales and retention basins cleaned and maintained annually	90%	75%	The delay in the progress to achieve the set target is: 1. lack of man power for execution of maintenance 2. Lead time associated with procurement procedures i.e bidding exercises
		A Land Drainage Master Plan developed for Rodrigues	30%	25%	TOR has already been drafted by the LDA and tender is expected to be launched in October 2024.

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Progress Report on Achievements and Performance

Vote 15 Ministry of National Infrastructure and Community Development - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Drains Infrastructure Construction Ltd	Mitigate flooding problems in various regions across the island and to build resilience to flash floods and cyclones	Number of major drain projects completed	9	3	1. Construction of drains and culverts at Taxi Stand, Seedattun Aubeeluck Lane, La Flora. 2. Construction of drain network and culvert at Bharathsing Road, La Flora. 3. Construction of covered drain at St Aubin in front of SSS.

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

Outcome		Outcome Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Mauritius to become a competitive and digitally connected economy		Mauritius ranking in Global Innovation Index (out of 132 economies)	≤ 45 th	57 th	
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Ministry of Information Technology, Communication and Innovation	Make the government portal a one-stop platform for all e-government services	Number of applications made through e-government services	100,000	125,500	
Mauritius Digital Promotion Agency	Operationalisation of Open Data Portal	Number of additional datasets released as open data	100	106	Total number of datasets as at 30 June 2024 stood at 557.
Mauritius Research and Innovation Council	Promotion of innovation and research	Number of projects with commercial potential approved	25	26	31 projects were approved out of which 26 were projects with commercial potential. Out of the 26 projects, 21 proceeded with contract signature.
		Number of start- ups/ incubatees supported	80	79	Out of the 79, 11 of the incubatees were supported under two phases.
Mauritius Emerging Technologies Council	Adoption of emerging technologies	Number of emerging tech initiatives/platforms developed	3	1	METC has successfully launched the Mauritius Emerging Tech Expo, achieving one in 3 of the initiatives and raised additional funding in terms of sponsorship. Despite some initial limitations, METC has also accomplished significant milestones to advance the technology landscape in Mauritius.

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Progress Report on Achievements and Performance

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

Outcome		Outcome Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Low unemployment, skilled workforce, industrial peace and harmony, decent work and safe work environment		Unemployment Rate	<7.3%	6.3%	For year 2023 unemployment rate reached 6.3%, showing a drop from 7.7% in 2022.
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Human Resource Development and Training Division	Facilitate placement of registered jobseekers	Number of persons placed by the Ministry	4,900	5,958	An increase of 21.6% on the target of 2023/2024
Mauritius Institute of Training and Development	Provision of training	Enrolment in National Apprenticeship Programme (Dual Mode)	2,100	2,189	
		Percentage of trainees in employment within 6 months of completion of training	78%	64.2%	As at 30 June 2024: 23.7% graduates - pursuing further training 12.1% graduates - Not in Employment/ Training (Seeking Employment)
Labour & Industrial Relations Division	Enforcement of labour legislation	Percentage of registered complaints disposed of	76%	84.0%	
Occupational Safety and Health Division	Enforcement of OSH Legislation	Number of inspections carried out	4,500	2,917	Target was overestimated. In addition, OSH staff were involved in computerisation of OSH Department whilst at the same time they had to attend to their normal duties.

Vote 17-2 Ministry of Commerce and Consumer Protection

Outcome		Outcome Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Effective protection of consumer interests and improved consumer satisfaction		Percentage of complaints resolved within two months	85%	97%	Out of 2,106 complaints received, 2,050 were resolved within two months
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
MCCP/ Consumer Affairs Unit	Ensure effective consumer protection	No. of trade premises inspected	9,000	8124	Target not met due to resource constraints. CAU officers were also engaged in Price Observatory exercise from 10 th to 20 th each month.
Competition Commission	Promote and protect competition	No. of competition cases assessed and completed	62	56	Target not met due to resource constraints. . Completion of cases is subject to several factors outside the control of the Competition Commission. The Commission has assessed 98 cases during the year, of which 56 were completed

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Progress Report on Achievements and Performance

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

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
MCCP/Trade Division	Ensure timely delivery of permits	Percentage of permits processed within 2 working days	80%	50%	Target could not be met due to resource constraints.
State Trading Corporation	Ensure resilient supply of petroleum products	Percentage of strategic reserve maintained for Mogas and Gas Oil at any point in time	50%	50%	
Legal Metrology Services	Assize/calibrate weighing and measuring instruments to protect consumer rights	Number of instruments assized/calibrated	12,000	14,240	

Vote 18-1 Ministry of Health and Wellness

Outcome	Outcome Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
An efficient and effective healthcare delivery system	Mortality rate due to NCDs per 100,000 population	< 600	630	Several measures are being taken to reduce mortality due to NCDs as follows: 1. Implementation of the National Integrated NCDs Action Plan 2023-2028 - promotion of healthier lifestyle 2. Implementation of the National Service Framework for NCDs 2023-2028 - early detection of NCD risk factors and upgrading of the clinical management of NCDs 3. Implementation of the National Stroke Action Plan 2023- 2027 is being implemented. 4. Setting up of a primary percutaneous coronary intervention service on a 24/7 basis.
	Infant Mortality Rate per 1,000 live births	13.5	13.4	

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Progress Report on Achievements and Performance

Vote 18-1 Ministry of Health and Wellness - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Hospital and Specialised Services	Reduce prevalence of NCDs	Implementation of National NCD Action Plan 2023 -2028	45%	20%	The National Integrated NCD Action Plan and National Service Framework for NCDs 2023 - 2028 have been launched on 5 th September 2023. The implementation of the plan implicates a multi sectorial approach involving the collaboration of different ministries, institutions and NGOs. Six Sub-Committees have been set up under the supervision of a Multi Sectoral Committee. The Multi Sectoral Committee is ensuring proper coordination, monitoring and implementation.
		Fully operational Mauritius Food Standards Agency	Mar-24	Apr-24	The Board of the MFSA has been set up and has established 8 committees to draft regulatory measures. During the period, 5 draft regulatory measures, focusing on standards for vegetarian and halal food, front-of-pack nutrition labeling, and amendments to the Food Act 2022 were developed. All these draft regulatory measures had been approved by the Board and submitted to the Ministry for consideration
	Improve neonatal services	Number of neonatal ICU ventilators	50	37	6 additional neonatal ICU ventilators will be delivered soon. Moreover, request has been made for further 20 Neonatal ventilators for the upcoming financial year
Primary Health Care	Enhance primary healthcare services to provide more people-centred services	Number of new Mediclinics / AHCs / CHCs constructed	5	6	The status of projects completed is as hereunder: <ul style="list-style-type: none"> • Mediclinic at Quartier Militaire • Mediclinic at Stanley • Mediclinic at Bel Air • Mediclinic at Grand Bois • CHC at St Francois Xavier • CHC at Camp de Masque
	Strengthen laboratory services	Percentage of common laboratory results available within 24 hours	90%	90%	Some tests are done in batches by weekly basis so all results cannot be made available within 24 hours. Turnaround times will be further improved with full implementation of Laboratory Information Management System (LIMS).

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Progress Report on Achievements and Performance

Vote 18-1 Ministry of Health and Wellness - *continued*

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Management and Administration	Digitalise health services through an effective eHealth system	Percentage of public health facilities covered with eHealth	30%	5%	The signature of contract for eHealth was made by the UNDP on 09 January 2024 due to delays in concluding the evaluation process. The status of deliverables as at 30 June 2024 is as follows: • Demonstration of generic solution – 13 February 2024 • Software Requirement Specifications (SRS) for different modules being finalised - ongoing

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

Outcome		Outcome Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Sustainable development of the Blue Economy and conservation of aquatic resources and the marine development		Exports earnings from fish and fish preparations (Rs bn)	15	15.5	Figures relates to period July 2023 to June 2024 from Statistics Mauritius.
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Fisheries Division	Increase local fish production	Tonnes of fish produced	35,000	32, 301	Figures relates to period July 2023 to June 2024 from Statistics Mauritius.
	Development of local fleet and promotion of off-lagoon fishing	Number of canottes acquired by registered fishermen	50	62	Figure includes 19 beneficiaries from Rodrigues
	Empowerment of fishers	Number of fishers trained	600	292	Training of fishers is ongoing
Fisheries Division /Mauritius Oceanography Institute	Preservation of marine ecosystems through coral farming to rehabilitate degraded coral reefs	Number of sites rehabilitated	2	2	Sites where farmed coral colonies have been transplanted and rehabilitated are: (i) Blue Bay Marine Park; and (ii) Le Morne
Shipping Division	Enforce compliance of vessels with maritime standards	Number of inspections on vessels	100	612	

Vote 20 Ministry of Gender Equality and Family Welfare

Outcome		Outcome Indicator	Target 2023/24	Achievement as at 30 June 2024	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	100%	100%	All support services are provided to victims as and when required.
		Number of child victims rehabilitated	150	223	

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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 2023/24	Achievement as at 30 June 2024	Remarks
Gender Unit, Home Economics Unit & National Women's Council	Empowerment of women in the social and economic spheres	Implementation of National Gender Policy 2022-2030 Action Plan	25%	58%	Already completed - Setting up of National Steering Committee on Gender mainstreaming and Inter-Ministerial Gender Technical Working Group Targets yet to be achieved - 1. Reinforcement of Gender Cell and Development of Action Plan for Public Sector; 2. Replication of Gender Monitoring Mechanism in Rodrigues; and 3. Setting up and launching of Gender Technical Working Group on Gender Mainstreaming in Private Sector, Academia, CSO
		Number of women empowerment centres revamped into wellness centres	1	1	Floreal Wellness Centre for women
		Number of participants attending Empowerment Programmes	37,500	40,551	The statistics consist of: Adult literacy programmes, Dressmaking courses, activities by Women's Association Unit, Projects, training on Gender Concepts/mainstreaming in Public Sector.
Family Welfare and Protection Unit	Implementation of family focused policies and addressing GBV	Percentage of reported GBV victims provided with holistic assistance	90%	100%	
Child Development Unit	Implementation of Back-to-Home Programme	Number of children re-integrated into their biological families and next to kin (Cumulative)	235	289	
	Extension of the Foster Care Programme	Number of children placed in foster care families	20	5	Target could not be achieved due to resource constraints. Additionally, some prospective placements of Foster children did not proceed further at Children's Court for finalisation, though all steps and procedures were completed at the last moment of process, reintegration were considered successfully.

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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 2023/24	Achievement as at 30 June 2024	Remarks
National Children's Council	Run Programmes for development and protection of children/teenagers	Number of children/teenagers benefiting from the Programmes	5,000	9,072	
	Parental Training Programme to enhance parent-child relationship	Number of parents trained	100	170	
Social Welfare Division and Sugar Industry Labour Welfare Fund	Community Development Programmes at the Social Welfare Centres and Community Centres	Number of beneficiaries of Welfare and Empowerment Programmes	250,000	694,517	Social Welfare Division: 249,582 Sugar Industry Labour Welfare Fund: 444,935

Vote 21-1 Ministry of Arts and Cultural Heritage

Outcome		Outcome Indicator	Target 2023/24	Achievement as at 30 June 2024	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	> 8%	7%	Data refers to growth rate of Arts, Entertainment and Recreation Sector in 2023.
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	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 the Artist Bill	Aug-23	Jul-23	The Act was gazetted on 17 July 2023.
		Number of artists supported under various schemes	3,500	3,658	
	Safeguard and facilitate access to documentary heritage	Construction of new building to house National Archives and National Library (% works completion)	6%	-	Contract Agreement signed on 07 July 2024 and site has been handed over to contractor on 23 July 2024. Procedures have already been initiated for the inclusion of the contract under LOC.
Mauritius Museums Council	Develop, maintain and promote national and specialised museums	Number of museums upgraded	1	-	Policy decision required on the way forward

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Progress Report on Achievements and Performance

Vote 21-1 Ministry of Arts and Cultural Heritage - continued

Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
National Heritage Fund	Preserve, manage and promote the national heritage	Number of historical sites/monuments restored (cumulative)	15	18	
MASA	Protect copyright/ related rights and administer copyright fees	Development of a restructuring plan for the MASA	May-24	-	Tender exercise in under preparation.

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

Outcome		Outcome Indicator	Target 2023/24	Achievement as at 30 June 2024	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	75%	82.7%	9,972 vacancies filled (comprising 5,006 at Entry Level and 4,966 at Promotional Level)
Delivery Unit	Main Service	Key Performance Indicator	Target 2023/24	Achievement as at 30 June 2024	Remarks
Human Resource Management Division	Strategic human resource management	Number of Ministries/Depts and other Government Institutions where the e-HR has been deployed	78	79	The Leave Management System of the e-HR project has been rolled out in all Ministries/Departments and other Government Institutions covering 79 organisations.
Occupational Safety and Health Division	Enforce compliance with safety and health standards	Number of safety audits conducted	8,000	8,677	
Public Sector Business Transformation Bureau	Accelerate the adoption of innovative technologies in the Public Service	Number of sandbox projects developed	2	1	1. No responsive bid was received for the E-Library System at Civil Service Library. However, as part of MOU signed with the University of Mauritius (UOM) in April 2024, the UOM is sharing its e-Library platform with the Civil Service Library and Documentation Unit at the Ministry of Public Service, Administrative and Institutional Reforms. Public Officers have access to over 8,500 e-books and 16,000 dissertations. 2.The bidding exercise for the Youth Development and Training Platform to SMS Gateway and Alert System was re-launched on 16 May 2024 due to non-responsive bids. The project is presently being evaluated.

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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 2023/24	Achievement as at 30 June 2024	Remarks
Public Sector Business Transformation Bureau	Adoption of streamlined practices (SMART)	Number of Business Process Re-engineering exercises conducted (Cumulative)	3	1	1. A BPR report (review process i.r.o Cooperatives Division e-Registration Portal) submitted to the Ministry of Industrial Development, SMEs and Cooperatives (Cooperatives Division) in January 2024. 2. A BPR review exercise will be conducted shortly at the Ministry of Labour, Human Resource Development and Training (HRD and Training Division) to enhance and digitalise the service at the Ministry.
	Strengthen institutional effectiveness capacity and response for improvement and innovation	Number of Institutional reviews conducted	2	1	The name of the completed projects are: (i) Audit and review of key institutions addressing gender-based violence and impact analysis of programmes implemented by the Ministry of Gender Equality and Family Welfare to address gender- based violence;and (ii) The Restructuring of the Occupational Safety and Health Division of the Ministry of Labour, Human Resource Development and Training
Civil Service College/Human Resource Development Division	Implement the Capacity Development Programme and e-learning	Number of public officers trained	15,000	17,415	The following trainings/courses were provided by: CSCM - 8,402 Occupational Safety and Health Division - 7,605 Technical Assistance Programming Section - 1,408



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Ag. Accountant-General

19 December 2024