

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
JUDICIARY					
PROGRAMME 021: Administration of Justice					
Outcome: An efficient judiciary that preserves the rule of law and protects the fundamental rights and liberties of citizen enshrined and guaranteed by Constitution					
Administration	O1: PBB Delivery of Government programmes	P1: PBB indicators met	90%	58.3%	<i>Footnote 1</i>
	O2: Department is responsive to enquiries and requests for action	P1: 5 working day rule met	90%	-	<i>Footnote 2</i>
	O3: Assessing whether the Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	90%	75%	<i>Footnote 3</i>
	O4: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	-	<i>Footnote 4</i>
The Judiciary	O5: Effective delivery of justice by Supreme Court and Subordinate Courts	P1: Average time (months) for disposal of civil cases at Supreme Court	34	100%	<i>Footnote 5</i>
		P2: Average time (months) for disposal of civil cases at other Courts	20	25.8%	
		P3: Percentage of civil cases disposed of	46%	-	
		P4: Average time (months) for disposal of criminal cases at Supreme Court	9	-	

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		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
The Judiciary (contd.)		P5: Average time (months) for disposal of criminal cases at other Courts	18	-	<i>Footnote 5</i>
		P6: Percentage of criminal cases disposed of	70%	-	
		P7: Average time (months) for the disposal of matrimonial cases	11	-	
		P8: Reduction of backlog of outstanding cases	12%	80%	
		P9: Average time (months) to obtain a fixture in appeal cases	11	-	
		P10: Reduction in delay to obtain fixture for hearing of outstanding cases	8%	-	
NATIONAL ASSEMBLY					
PROGRAMME 031: Parliamentary Affairs					
National Assembly	O1: PBB delivery of Government Programmes	P1: PBB Indicators met	90%	100%	-
	O2: Ministry is responsive to enquiries and requests for action	P1: 5 Working day rule met (response within 5 working days giving deadline for final response)	90%	100%	-

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National Assembly (contd.)	O3: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	100%	-
	O4: Carry out parliamentary work and rendering it accessible to the parliamentarians and all the other actors of public life	P1: Average time taken for gazetting of Acts of Parliaments after being voted and assented (days)	10	100%	-
		P2: Implementation of an e-Document and Management System to manage the core documents of parliament	-	-	Tenders will be launched shortly (March 2010). Project expected to be completed December in 2010 as indicated in PBB 2010
		P3: Implementation of a Parliamentary Archives Unit for the archiving of the core documents produced by the Parliament since its existence	-	60%	-
NATIONAL AUDIT OFFICE PROGRAMME 041: External Audit Outcome: Deliver an external audit service that meets the expectations of Parliament and other stakeholders. SUB-PROGRAMME 04101: Statutory and Regulatory Audit					
National Audit Office (NAO)	O1: PBB Delivery of Government programmes	P1: PBB indicators met	90%	-	Footnote 6
	O2: Ministry is responsive to enquiries and requests for action	P1: 5 Working day rule met (response within 5 working days giving deadline for final response)	90%	-	Footnote 2
	O3: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	-	Footnote 4

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		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
National Audit Office (NAO) (contd.)	O4: Report to National Assembly	P1: Timely submission of the annual Audit Report to the National Assembly	Nov-09	100%	Because audits are being carried out for 2 fiscal years simultaneously and with the change in fiscal year, Minister of Finance has agreed to extend the time for submission to mid July 2010.
	O5: Audit of Statutory Bodies (100)	P1: Percentage of selected statutory bodies accounts audited and certified	90%	90%	NAO is required to audit practically all the statutory bodies. We cannot select which parastatal bodies to audit and which not. Audit is carried only when the approved financial statements are submitted. With IFRS being adopted for the first time by all parastatal bodies, there have been considerable delays in submissions of Financial Statements for 2007-08. As a result this year NAO has been receiving accounts relating to 2006-07, 2007-08 and 2008-09. As such it is difficult to state the extent of our achievements.
	O6: Audit of non Statutory Bodies (60)	P1: Percentage of selected non statutory bodies accounts audited and certified	75%	75%	Same comments as for statutory bodies.
	O7: Audit of Local Authorities (133)	P1: Percentage of selected local authorities accounts audited and certified	100%	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
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SUB-PROGRAMME 04102: Performance Audit					
National Audit Office (NAO)	O1: Performance Audit Training	P1: Performance Audit Training completed by	-	-	-
		P2: Number of external staff attending NAO Performance Audit Training	7	-	-
PUBLIC AND DISCIPLINED SERVICE COMMISSION					
PROGRAMME 051: Public and Disciplined Forces Service Affairs					
Outcome: Ministries and Departments staffed with professional and competent human resources.					
Scrutiny 'A' Division, Disciplined Forces Division, Recruitment Division, Scrutiny 'B' Division	O1: PBB delivery of Government Programmes	P1: PBB Indicators met	90%	100%	-
	O2: Ministry / Department is responsive to enquiries and requests for action	P1: Five working day rule is met	90%	-	Five working day rule does not apply to the P&DFSC owing to the nature of work being dealt with at the P&DFSC.
	O3: Assessing whether the Ministry / Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues are dealt with	90%	-	No comment was made by the Director of Audit on this issue.
	O4: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	-	This performance indicator is not applicable to the P&DFSC
Scrutiny 'A' Division, Disciplined Forces Division, Recruitment Division, Scrutiny 'B' Division (contd.)	O5: Recruitment of public officers	P1: Reduction in time (weeks) taken for processing	12/44	100%	-
	O6: Promotion of officers	P1: Reduction in time (weeks) taken for processing	3/6	100%	-

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	O7: Addressing disciplinary cases in Civil Service	P1: Disciplinary cases processed within time limit (weeks) under Regulations 36 and 39	4 to 12	100%	-
	O8: Approved Schemes of Service submitted to the Ministry of Civil Service and Administrative Reforms (MCSAR) for prescription	P1: Reduction in time (weeks) taken for processing	5/12	100%	-
OMBUDSMAN'S OFFICE					
PROGRAMME 061: Ombudsman's Services					
Outcome: Ensure that administrative action by Central Government (Ministries/Departments), Local Government (Local Authorities), Rodrigues Regional Assembly is fair and accountable.					
Ombudsman's Office	O1: Ministry/Department is responsive to enquiries and requests for action	P1: 5 working day rule is met	90%	95%	-
	O2: Assessing whether the Ministry/Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues are dealt with	90%	95%	-
	O3: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	80%	-
	O4: Addressing maladministration complaints in the public sector	P1: Acknowledgements of all complaints	7 days	100%	-
		P2: Proportion of cases solved: Central Government - Min/Dept. 193 cases in 2008/09	75%	98%	-
		P3: Proportion of cases solved: Local Authorities. 38 cases in 2008/09.	60%	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Ombudsman's Office (Cont.)		P4: Proportion of cases solved: Rodrigues. 22 cases in 2008/09	63%	80%	-
		P5: Timely dissemination of the Annual Ombudsman's Report	Dec-09	100%	-
ELECTORAL COMMISSIONER'S OFFICE					
PROGRAMME 081: Electoral Services					
Outcome: To promote and maintain an impartial, transparent and effective electoral process.					
Electoral Commissioner's Office	O1: Ministry/Department is responsive to enquiries and requests for action	P1: 5 working day rule is met	90%	90%	-
	O2: Assessing whether the Ministry/Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues are dealt with	90%	90%	-
	O3: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	75%	-
	O4: Registers of electors	P1: Updated Registers of electors published within the prescribed time frame	Aug 09	90%	-
EMPLOYMENT RELATIONS TRIBUNAL					
PROGRAMME 091: Industrial Dispute Resolutions					
Outcome: Maintain the principles of good and harmonious industrial relations.					
Administration	O1: PBB Delivery of Government programmes	P1: PBB indicators met	90%	90%	-
	O2: Tribunal is responsive to enquiries and requests for action	P1: 5 working day rule met	90%	90%	-

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		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Administration (Cont.)	O3: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	75%	-
	O4: Arbitrating and settling industrial disputes	P1: Percentage of Awards/Orders delivered within 90 days for cases referred to the Tribunal as from February 2009	60%	-	1.Lack of space and staff. 2.New Law enacted 02 February 2009 and setting up of the new Tribunal only took place in mid March 2009. 3.1 st Vice President (Temp) took Office as from August 2009.
		P2: Percentage of outstanding cases cleared	20%	58%	-
LOCAL GOVERNMENT SERVICE COMMISSION					
PROGRAMME 101: Local Government Service Human Resource Affairs					
Outcome: Provision of adequate, qualified and suitable human resources to all local authorities in a timely manner.					
Local Government Service Commission	O1: Department is responsive to enquiries and requests for action	P1: 5 working day rule met (response within 5 working days giving deadline for final response)	90%	90%	-

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		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Local Government Service Commission (Contd.)	O2: Assessing whether the Department is achieving economy, efficiency and effectiveness of the employment of public funds	P1: Director of Audit issues are dealt with	90%	100%	-
	O3: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	-	Footnote 6
	O4: Recruitment/Promotion in the Local Government Service	P1: Reduction in time (weeks) taken for processing of applications and other related papers	8-36	90%	-
	O5: Settlement of human resource related issues in the Local Government Service	P1: Timely settlement of human resource related issues (weeks)	5-12	100%	-
CENTRAL PROCUREMENT BOARD					
Programme 111: Procurement of Goods, Services and Works					
Outcome: Best Value for money in Public Procurement					
Central Procurement Board	O1: Ministry/Department is responsive to enquiries and requests for action	P1: 5 working day rule is met	90%	85%	-
	O2: Assessing whether the Ministry/Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues are dealt with	90%	50%	-
	O3: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	75%	-

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		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Central Procurement Board (Contd.)	O4: Contracts approved for award	P1: Local Contracts (in months)	3	100%	-
		P2: International Contracts (in months)	4	100%	-
INDEPENDENT BROADCASTING AUTHORITY					
PROGRAMME 121: Supervision of Broadcasting					
Outcome: Diverse range of radio and television broadcasting services responsive to the needs of the national audience.					
Independent Broadcasting Authority	O1: Ministry/Department is responsive to enquiries and requests for action	P1: 5 working day rule is met	90%	100%	-
	O2: Assessing whether the Ministry/Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues are dealt with	90%	100%	-
		P1: Extent of achievement of Government measures announced in relevant budget	75%	100%	-
	O4: Improvement of regulatory framework	P1: Code of Advertising Practice to be published	Dec-09	80%	Reached Pilot – Test Stage.
		P2: Code of Ethics to be published	-	80%	Reached Pilot – Test Stage.
	O5: Effective monitoring of TV and Radio programme contents and resolution of complaints	P1: Percentage of complaints resolved relating to broadcasting during year 1	70%*	85%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
NATIONAL HUMAN RIGHTS COMMISSION <i>(Information not provided as per appropriate template)</i>					
PROGRAMME 141: National Human Rights Commission					
National Human Rights Commission (Contd.)	O1: Department is responsive to enquiries and requests for action	P1:5 working day rule met	90%	-	Footnote 6
	O2:Assessing whether the Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1:Director of Audit issues dealt with	90%	-	"
	O3: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	-	"
	O4:Sensitization campaigns carried out to ensure that the number of complaints in connection with violation of human rights in our carceral system and other similar facilities decreases over time	P1:Targeted Public	2	100%	-
		P2:Members of Police Force	1	-	Police Brutality increased from 44 to 58
		P3: Prison Officers	1	100%	-

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		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
OMBUDSMAN'S FOR CHILDREN OFFICE					
PROGRAMME 151: Protection and Promotion of Children's Rights and Interests					
Outcome: Ensure that the rights, needs and interests of children are given full consideration by public bodies, private authorities, individuals and association of individuals.					
Ombudsperson for Children's Office	O1: Ministry/ Department is responsive to enquiries and requests for action	P1: 5 working day rule is met	90%	90%	-
	O2: Assessing whether the Ministry/Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues are dealt with	90%	90%	-
	O3: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	75%	-
	O4: Sensitization and awareness campaigns for the general public, children and parents	P1: Number of talks organised	10	100%	-
	O5: Training of educational staff	P1: Number of people trained	100	100%	-
	O6: Training of medical staff	P1: Number of people trained	35	100%	-
OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS					
PROGRAMME 161: Criminal Advisory and Litigation					
Outcome: An effective and efficient prosecution service upholding the rule of law and the human rights					
Office of the Director of Public Prosecutions	O1: PBB Delivery of Government Programme	P1: % of PBB indicators met	90%	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Office of the Director of Public Prosecutions (Contd.)	O2: DPP office is responsive to enquiries and requests for action	P1: 5 Working day rule met (response within 5 working days giving deadline for final response)	90%	100%	-
	O3: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	100%	-
	O4: Fair, prompt and just prosecution of suspected Offenders	P1: % of prosecution of offenders within 8 weeks of the referral to the office.	50%	100%	-
	O5: Good administration of laws and improved application of Human Rights standards	P1: Lodging of information in criminal cases within 9 months of the start of enquiry (depending on complexity and urgency)	50%	100%	-
	O6: Advice on criminal investigations	P1: Percentage of advice rendered within 8 weeks	60%	100%	-
	O7: Certificate of Morality	P1: Certificate of morality issued within four weeks of request.	70%	100%	-

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PRIME MINISTER'S OFFICE					
PROGRAMME 201: Prime Minister's Office					
Outcome: Establish a fair and modern society in which rights and liberties of individuals are respected and upheld; and each citizen can develop his potential to the best of his abilities.					
SUB-PROGRAMME 20103: Defence and Home Affairs					
Administration	O1: PBB Delivery of Government programmes.	P1: PBB indicators met.	90%	100%	-
	O2: Ministry is responsive to enquiries and requests for action	P1: 5 working-day rules met (response within 5 working days giving deadline for final response)	90%	100%	-
	O3: Assessing whether the Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	90%	100%	-
	O4: Drafting Policy Statements for the Prime Minister	P1: Follow up on replies to PQs within stated months	2	100%	-
	O5: Drafting replies to Parliamentary Questions for the Prime Minister	P1: Draft replies to be submitted within stated days	2	100%	-
	O6: High quality service delivery by continuous review and improvement of process and procedures	P1: Residence Permit and Permanent Residence Permit (months)	1-0.5	95%	-
		P2: Certificate of Nationality (months)	2-3	95%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Administration (contd.)		P3:Certificate of registration as Mauritian Citizen (months)	2-3	-	To amend baselines to reflect time taken through lengthy procedures which are difficult to streamline further
		P4:Authorisation to invest/ purchase property (months)	1-2	100%	-
		P5:Approval for adoption for foreigners (months)	2	100%	-
		P6: Apostille for authentication purposes (days)	1.5	100%	-
GOVERNMENT INFORMATION SERVICE					
PROGRAMME 211: Government Information Service and Provision of International News					
Outcome: Inform Citizen about Government policies, objectives and decision-making through different media.					
Government Information Service	O1: PBB Delivery of Government programmes	P1: PBB indicators met	90%	90%	-
	O2: Department is responsive to enquiries and requests for action	P1: 5 working day rule met	90%	90%	-
	O3: Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	90%	100%	-
	O4: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	75%	-

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		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Government Information Service (Cont.)	O5: Official Publications	P1: Production of GIS Newsletter	3	200%	6 issues in e-Version
		P2: Production of brochures on subject of public interest and topical issues	4	100%	-
		P3: Production of Brochures on Identity Card	Jul-09	100%	-
		P4: Production of Brochures on loss of Documents	Aug-09	100%	-
		P5: Production of Posters on Cyclones	Sep-09	100%	-
		P6: Production of Booklet on Business facilitation	Oct-09	100%	Project replaced by brochures on landslide
	O6: Photo-Archives of official events and development projects	P1: Scanning process	-	100%	-
		P2: Archiving process	50%	50%	Archiving process of photos requires specific scanners which are not available on the local market. The existing scanners are too slow and the Archiving process becomes time consuming and therefore difficult to achieve the target set. Consequently, only 25% of Archiving process has been completed as at December 2009. The exercise will be expedited once new equipment will be available.

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		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
FORENSIC SCIENCE LABORATORY					
PROGRAMME 221: Forensic Services					
Outcome: Provision of Scientific evidence and timely resolution of criminal cases					
Forensic Services	O1: PBB Delivery of Government programmes	P1: PBB indicators met	90%	37.5	Target met.
	O2: Department is responsive to enquiries and requests for action	P1: 5 working day rule met	90%	50%	Department is implementing new strategies for a more prompt response.
	O3: Department is achieving economy, efficiency, and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	90%	75%	-
	O4: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	75%	Target met.
	O5: National DNA database	P1: Enactment of DNA bill	-	100%	DNA Bill enacted on 21 Aug 09.
		P2: Accreditation of Forensic Science laboratory	Dec-09	75%	Pre-assessment completed.
		P3: Statistical survey on gene frequency of the population of Mauritius, Rodrigues and Agalega	70%	65%	Blood collection project has been initiated and awareness campaign is on-going.
		P4: Decrease (days) in the investigation time of serious crime cases	25	55%	Investigation time reduced with the introduction of Case conferencing for serious cases.

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PAY RESEARCH BUREAU					
PROGRAMME 231: Pay Research Bureau					
Outcome: Ensuring that appropriate organisational structures, salaries and terms and conditions of service are put in place for an efficient and effective service.					
Pay Research Bureau	O1: PBB Delivery of Government programmes	P1: PBB indicators met	90%	81%	-
	O2: Department is responsive to enquiries and requests for action	P1: 5 working day rule met	90%	81%	-
	O3: Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	90%	-	Footnote 6
	O4: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	-	"
	O5: Reports on organisational and salary structures and conditions of employment	P1: Timely (days) submission of adhoc reports on salary and grading structures	10	81%	-
		P2: Timely (weeks) submission of adhoc reports on design/redesign of organisation structures	4	81%	-
		P3: Timely (days) reports on interpretation/clarification of recommendations	5	81%	-

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CIVIL STATUS DIVISION					
PROGRAMME 241: Civil Status Affairs					
Outcome: Ensure an efficient registration of births, deaths and marriages and other matters related to Civil Status of any person.					
Civil Status Division	O1: PBB Delivery of Government programmes	P1: PBB indicators met	90%	33.3%	Still in progress
	O2: Department is responsive to enquiries and requests for action	P1: 5 working day rule met	90%	90%	Still in progress
	O3: Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	90%	100%	Target achieved
	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	75%	Still in progress
	O4: Timely delivery of Civil Status services	P1: Delivery (days) of certificates (birth, marriage and death), on application which are prior to 2001	2 days	100%	Target met.
	O5: Improvement of quality of products	P1: New national identity card introduced	July 2009	50%	New MNIC is under study.
MAURITIUS POLICE FORCE					
Programme 261: Security Policy and Management					
Outcome: Drive the Police Force into a strong and credible organisation capable of delivering an efficient and effective policing service to the whole community.					
Administration	O1: PBB delivery of Government Programmes	P1: PBB indicators met	90%	90%	-

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Administration (contd.)	O2: Department is responsive to enquiries and requests for action	P1: 5 working day rule met (response within 5 working days giving deadline for final response)	90%	100%	-
	O3: Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	90%	90%	-
	O4: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	-	Footnote 6
	O5: Effective leadership, direction and support to all Divisions and Branches of the Police Force to deliver set goals	P1: Reduce overall crime rate (5.4% in 2007)	5.0%	100%	-
		P2: Formulation of National Policing Strategic Framework (NPSF)	Dec-09	85%	-
		P3: Annual update of NPSF framework	-		NPSF being launched by end February 2010

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Programme 262: Community Safety and Security					
Outcomes:					
<ul style="list-style-type: none"> - Crime, disorder and harm to people are prevented and reduced. - More offenders are brought to justice. - Roads become safer and fatal road accidents are reduced. - Security is improved and the public feel secure. - Police and public relationship improved. 					
SUB-PROGRAMME 26201: Crime Control and Investigation					
Police Divisions	O1: Mobile and foot patrol to prevent crime occurrence with support of Crime Prevention Unit	P1: Reduce the number of larceny from household by 5% annually	2,900	-	Increased cases of larceny by 3.5% (3002 cases against 2900 targeted)
	O2: Closed Circuit TV (CCTV) system to prevent and detect crime	P1: CCTV Implementation at Port Louis	-	85%	-
		P2: CCTV Implementation at Grand Bay	-	85%	-
Investigation Section	O3: Investigation on reported crime	P1: Increase detection rate for crime (32.1% in 2007)	37 %	100%	-
SUB-PROGRAMME 26202: Road and Public Safety					
Traffic Branch	O1: Fatal road accident investigation	P1: Drop in the number of persons killed or seriously injured in road accident	74	100%	-
	O2 : Contravene more drivers for dangerous driving	P1: Number of drivers booked for dangerous driving	810	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
SUB-PROGRAMME 26203: Support to Community					
Police Family Protection Unit & Brigade des Mineurs	O1: Counsel given to victims of domestic violence and child abuse	P1: Increase the number of sensitisation campaigns	40	100%	-
Crime Prevention Unit	O2: Sensitisation campaign and lectures on crime prevention measures	P1: Increase lectures at school	20	100%	-
		P2: Increase campaigns at business community level	15	100%	-
		P3: Increase campaigns at Community Centres	25	100%	-
SUB-PROGRAMME 26204: Combatting Drugs					
Anti Drugs and Smuggling Units (ADSU)	O1: Information gathering and patrols to detect cultivation of gandia	P1: Increase the number of gandia plants uprooted	18,500	100%	-
	O2: Contain the negative effect of 'gandia'	P1: Number of searches carried out	300	100%	-
Programme 263: Emergency, Disaster Management and Surveillance					
Outcome: Intervene promptly to emergencies and disasters.					
SUB-PROGRAMME 26301: Disaster Management and Emergency Rescue					
Special Mobile Force	O1: Search and rescue operation during natural disasters and internal emergencies	P1: % of emergency calls attended within fifteen minutes reaction time	80%	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
	O2: Guarding of vital and key installations	P1: Increase in number of simulation/ preparedness exercises.	22	100%	-
SUB-PROGRAMME 26302: Public Order Policing					
Special Support Unit	O1: Restoration of order at scene of riot	P1: % of emergency calls attended to within fifteen minutes reaction time	80%	100%	-
	O2: Strict surveillance of prisoners and detainees while appearing in courts	P1: Number of 'maintien de l'ordre' training	12	100%	-
SUB-PROGRAMME 26303: Coastal and Maritime Surveillance - Search & Rescue					
National Coast Guard, Police Helicopter Squadron	O1: Surveillance of our Exclusive Economic Zone and territorial waters	P1: Increase airbornes surveillance time (in hours)	350	100%	-
		P2: Increase seabornes surveillance time (in hours)	785	95.7%	-
		P3: Increase boat patrol surveillance time (in hours)	7,850	100%	-
	O2: Search & rescue operation	P1: Increase the number of search and rescue operation	17	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
GOVERNMENT PRINTING DEPARTMENT					
PROGRAMME 271: Government Printing Services					
Outcome: Provide high quality, cost effective and timely delivery of printing requirements for government and public enterprises.					
Government Printing Services	O1: PBB Delivery of Government programmes	P1: PBB indicators met	90%	82%	Most Sections are under-staffed.
	O2: Ministry/Department is responsive to enquiries and requests for action	P1: 5 working day rule met	90%	90%	-
	O3: Assessing whether the Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit Issues dealt with	90%	82%	Docket Section temporarily closed due to unavailability of staff.
	O4: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	75%	-
	O5: Better coordination in printing services	P1: Planned works schedule with Ministries / Departments and deadlines set	85%	73%	Urgently need a centralized IT system in view to smoothen workflow.
		P2: Reduction in overtime allowances paid	5%	5%	-
	O6: Increase in printing capacity and quality to meet demand of customers	P1: Percentage satisfaction of customers with quality of service	90%	85%	No Adverse report. Process Standard Offset under progress.
		P2: Average printing time reduced	10%	80%	Enhancement possible through training.

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Government Printing Services (contd.)	O7: Reduction of wastage by items	P1: Increase in percentage of effective management of Printing Equipment. (Maintenance Agreement Contract)	10%	20%	Press/ Binding: 2 Printer's Mechanic & 1 new trainee Printer's mechanic are trained.
		P2: Increase in percentage of effective control on paper and Materials by the use of New technologies	5%	-	Use of IT for various tasks.
METEOROLOGICAL SERVICES					
PROGRAMME 281: Meteorological Services					
Outcome: Provide accurate and timely weather information and meteorological services for the population.					
Meteorological Services	O1: PBB Delivery of Government programmes	P1: PBB indicators met	90%	-	Footnote 6
	O2: Department is responsive to enquiries and requests for action	P1: 5 working day rule met	90%	-	"
	O3: Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	90%	-	"
	O4: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	-	"
Main Meteorological Office	O5: Weather forecasts	P1: Customer satisfaction measured by in-house monitoring	75%	-	"

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
	O6: Maritime and aeronautical forecasts on take-off, landing and shipping	P1: Increased revenue generated (from a baseline of Rs 12m in 2008)	5%	-	Footnote 6
Warning Centre	O7: Monitoring of tsunamis	P1: Gauges fully functional (2 in Mauritius, 1 Rodrigues, 1 Agalega)	-	-	"
Electronic Section	O8: Data in real time, at all time including adverse weather	P1: Number of stations operational in Mauritius	20	-	"
		P2: Number of stations operational in Rodrigues	2	-	"
		P3: Number of stations operational in Agalega & St Brandon	-	-	"
		P4: Time (hours) taken to fix each breakdown of stations	24	-	"
Applied Section	O9: Handling of meteorological information and preparation of data upon request by stakeholders	P1: Increased revenue through sale of data (from a baseline of Rs 0.6m in 2008)	30%	-	"
MAURITIUS PRISONS SERVICE					
Programme 291: Management of Prisons					
Outcome: Improve the Prisons for better custody and security of detainees with the view to rehabilitate detainees					
Prison Headquarters	O1: PBB Delivery of Government programmes	P1: PBB Indicators met	90%	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Prison Headquarters (Contd.)	O2: Department is responsive to enquiries and requests for action	P1: 5 working day rule met (response within 5 working days giving deadline for final response)	90%	100%	-
	O3: Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with.	90%	100%	-
	O4: Government measures announced in Budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	100%	-
	O5: Effective leadership, direction and support to all units to deliver set goals	P1: Rate of escape not to exceed a certain level	0.2%	100%	-
		P2: The number of trainees rehabilitated	10	100%	-
		P3: Level of degrading treatment to detainees to be %	0%	100%	-
	O6: Setting standards for Prisons Management	P1: A modern Prison Manual	-	-	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Prison Headquarters (cont)	O7: Implementation of prison strategic action plan for 2007-2009	P1: % of infrastructural works completed out of 117 works (28%)	28%	-	-
		P2: Number of convicted detainees empowered (25)	25	100%	-
		P3: % of Prison Officers undergoing professional training (20%)	20%	100%	-
Programme 292: Maintenance and Rehabilitation of Detainees					
Outcome: Contribute to a safer community by providing offenders with better physical and mental health care and living standards so as to help them to address their offending behavior					
New Wing Prison	O1: Induction procedures to be put in place at New Wing Prison	P1: % of Medical examination of detainees on admission not less than 95%	95%	98.6%	-
		P2: % of detainees counseled on admission not less than 90%	90%	100%	-
		P3: % of voluntary tests carried out on detainees on admission	80%	100%	-
Prisons Health Service	O2: Providing health care to detainees, including HIV/AIDS	P1: Average number of in-patients in Prison Hospital per month (250)	250	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Prisons Health Service (Contd.)		P2: Average number of out-patients attended per month (700)	700	100%	-
		P3: Average number of detainees sent to public hospitals for specialized treatment per month (250)	250	100%	-
		P4: % of detainees provided with anti-retroviral treatment (15%)	15%	100%	-
Vocational Educational Secretariats, Trade Section and Prison Schools	O3: Vocational training to improve skills of detainees	P1: Number of detainees following training in Agro-Industry (75)	75	100%	-
		P2: Number of detainees following industrial training (100)	100	100%	-
		P3: Number of detainees following self-skill training (50)	50	100%	-
		P4: Number of detainees following IVTB courses in Agro-Industry (5)	5	100%	-
		P5: Number of detainees who appeared for and obtained IVTB certificates in Industrial Training (0)	-	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE				
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks	
Vocational Educational Secretariats, Trade Section and Prison Schools (contd.)		P6: Number of detainees obtaining IVTB certificates in self-skill (0)	-	-	Problem for class room	
	O4: Education of detainees (80% are illiterate)	P1: Number of detainees following numeracy programme	300	100%	-	
		P2: Number of detainees who appeared and passed school examination	0	100%	-	
	O5: Young offenders detained and remainder awaiting trial	P1: Number of boys following numeracy and literacy programme	15	100%	-	
		P2: Number of boys following IT programme	5	100%	-	
		P3: Number of boys following self-skill training	5	80%	-	
	Prison Secretariats for Rehabilitation	O6: Providing proper quality and quantity of food to detainees	P1: Renovation to prison kitchen at New Wing Prison (Dec 2010)	-	-	Work to start soon
			P2: Renovation to prison kitchen at Petit Verger Prison (Jun 09)	-	100%	-
			P3: Renovation to prison kitchen at Richelieu Open Prison (Dec 09)	Dec-09	-	Footnote 6

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Prison Secretariats for Rehabilitation (contd.)		P4: Putting in place trolleys, utensils, and food serveries in yards of New Wing Prison (June 09)	-	100%	-
		P5: Putting in place trolleys, utensils, and food serveries in yards of Beau Bassin Prison (Dec 09)	Dec-09	-	Work to start soon
		P6: Putting in place trolleys, utensils, and food serveries in yards of Women Prison (Dec 2010)	-	-	Work to start soon
		P7: Training of 10 detainees in cooking (Dec 2010)	-	100%	-
	O7: Drug free units to be put in place in prison	P1: Drug free units for Petit Verger Prison	Dec-09	100%	-
		P2: Drug free units for GRNW Remand Prison	-	-	Not started
		P3: Number of detainees following detoxification programme	300	-	Awaiting Ministry of Health decision
		P4: Number of detainees de-addicted	300	-	Not started. Awaiting expertise of Ministry of Health

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
MINISTRY OF RENEWABLE ENERGY AND PUBLIC UTILITIES					
PROGRAMME 441: Utility Policy and Management					
Outcome: Ensure that the policy aims and objectives underpinning the different programmes are achieved within the prescribed time frame.					
Administration	O1: PBB Delivery of Government programmes	P1: PBB indicators met	90%	98%	-
	O2: Ministry is responsive to enquiries and requests for action	P1: 5 working day rule met	90%	85%	-
	O3: Improving fiscal discipline	P1: Parastatal and statutory bodies under Ministry/ Department keep to financial targets	90%	NA	-
	O4: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	90%	100%	-
	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	95%	-
	O6: Implementation of all the policy measures	P1: Implementation of Management Service Contract for CWA/WMA	-	25%	-
		P2: Setting up of an Energy Efficiency Unit	Dec-09	30%	-
	O7: Review and consolidation of legislation in the utilities and radiation protection sectors	P1: Enactment of Water Resources Bill	Dec-09	40%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Administration (contd.)		P2: Enactment of Energy Efficiency Bill	Dec-09	60%	-
		P3: Promulgation of Radiation Protection Regulations	Dec-09	100%	-
		P4: Regulations for Product Labelling	-	70%	-
	O8: Establishment of the Utility Regulatory Authority	P1: Utility Regulatory Authority fully operational	Dec-09	30%	-
		P2: Proclamation of New Electricity Act	Dec-09	50%	-
		P3: Regulation of electricity services	Dec-09	50%	-
MID Fund	O9: Promote sustainable development through financial support for energy efficiency/savings measures	P1: Annual increase in number of solar water heaters by	10,000	75%	-
		P2: Award of Contract for wind farm at Bigara	-	40%	-
		P3: Sale of CFL lamps at reduced prices	-	100%	-
		P4: Replacement of street lighting by low pressure vapour lamps	20,000	-	Tender exercise did not yield responsive bids

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
PROGRAMME 442: Energy Services					
Outcomes:					
<ul style="list-style-type: none"> - Reduce dependency on fossil fuels in the production of electricity through adoption of renewable energy technologies and efficiency measures. - Create a safe environment in Government owned buildings and ensure value for money in its capital investments. - Provide access to electricity to the vulnerable groups. 					
Energy Services Division	O1: Provision of consultancy services for electrical and electromechanical works	P1: On-going works - number of projects supervised	29	100%	-
		P2: New Works - number of design and specifications prepared	23	100%	-
	O2: Intervention in Government Buildings	P1: Minor intervention - Time taken to attend within days	1	98%	-
		P2: Major intervention - Time taken to attend within weeks	1	91%	-
	O3: Secure savings through energy efficiency in Government buildings	P1: Energy Audits carried out at Victoria Hospital and Jawaharlal Nehru Hospital	2	-	Engineers not trained to carry out complete audit
	Technical Unit	O4: Elaboration of a Master Plan for the long term development of renewable energy	P1: Submission of Action Plan	-	-
O5: Extension of electricity supply networks to vulnerable group		P1: Number of cases attended to	50	100%	-
O6: Request from vulnerable groups for displacement of poles/lines		P1: Number of cases attended to	10	20%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
PROGRAMME 443: Water Resources					
Outcomes:					
<ul style="list-style-type: none"> - Improve cost efficiency at the sector level and ensure mobilisation of water resources through infrastructural facilities to meet domestic and non-domestic water requirements. - Guarantee that water is treated to the desired standard and distributed more efficiently to the population on a 24-hour basis. 					
Water Resources Unit	O1: Increase in water storage capacity from 74 to 97 Mm3 by 2013	P1: Completion of EIA Study for Bagatelle Dam	-	95%	-
		P2: Detailed Design Study completed for Bagatelle Dam	-	35%	-
		P3: Start of construction works for Bagatelle Dam	-	-	Construction works expected to start by the third quarter of 2010
	O1: Increase in water storage capacity from 74 to 97 Mm3 by 2013	P4: Detailed design for Rivière des Anguilles Dam completed	-	15%	-
	O2: Rehabilitation of La Ferme Dam	P1: Award of Contract for rehabilitation works	-	-	Implementation of project has been kept in abeyance due to presence of squatters near the project site. The Ministry of Housing has been asked to relocate the squatters.
P2: Completion of rehabilitation works		-	-	Footnote 6	
Central Water Authority	O3: NRW projects in pilot zones.	P1: Increased efficiency in networks from current ratio	56%	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
PROGRAMME 444: Sanitation					
Outcomes: Improve sanitation to halt and reverse the effects of environmental degradation on the island.					
Wastewater Management Authority	O1: Implementation of major infrastructure projects under the National Sewerage Programme	P1: Contract implemented in Plaines Wilhems Lot 1B (4,000 units) during 2009	10%	93%	-
		P2: Contract implemented in Plaines Wilhems Lot 2 (13,000 units) during 2009	7%	100%	-
		P3: Contract implemented in Baie du Tombeau (1,150 units) during 2009	100%	100%	-
		P4: Contract to be implemented at Plaines Wilhems Lot 1A (12,000 units) in 2010	0%	40%	-
		P5: Contract to be implemented at Pailles Guibies (1,600 units) in 2010	0%	0%	-
		P6: 5 house Connections contracts (700 units) to be implemented in 2010:	8%	56.6%	-
	O2: Wastewater charges collection	P1: Increase in wastewater charges collection ratio	88%	100%	-
	O3: House connections	P1: Annual Increase in number of houses connected from 64703 in Dec 08	2,300	100%	-
		P2: Percentage of Population connected	27.57	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
PROGRAMME 445: Radiation Protection					
Outcomes: Ensure adequate protection of individuals, society and the environment against the harmful effects of ionising radiation and the security of radioactive sources					
Radiation Protection Authority <i>(contd.)</i>	O1: Provide authorisation for the conduct of practices involving ionising radiation	P1: Number of licences issued	50	100%	-
	O2: Inspection of radiation facilities to ensure compliance with regulatory requirements	P1: Number of inspections and monitoring carried out	50	8%	-
	O3: Provide Thermo-Luminescence Dosimetry (TLD) service to radiation workers	P1: Number of Radiation workers being monitored	200	100%	-
MINISTRY OF TOURISM, LEISURE AND EXTERNAL COMMUNICATIONS					
PROGRAMME 341: Policy and Management for Tourism and Leisure					
Outcome: A more sustained, diversified and higher value-added tourism and hospitality sector.					
Administration	O1: The Tourism Sector Strategy 2008-2015	P1: Tourism Sector Strategy finalised	Nov-09	100%	-
	O2: PBB delivery of Government Programmes	P1: PBB indicators met	90%	100%	-
	O3: Ministry is responsive to enquiries and request for actions	P1: 5 working day rule met(response within 5 working days giving deadline for final response)	90%	75%	-
	O4: Improving fiscal discipline	P1: Parastatal and statutory bodies under Ministry kept to financial targets	90%	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Administration - (cont.)	O5: Ministry is achieving economy, efficiency and effectiveness in the use of public funds	P1: Director of Audit issues dealt with	90%	100%	-
	O6: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	100%	-
PROGRAMME: Sustainable Tourism Industry					
Outcome: Mauritius maintained as an attractive and desirable tourist destination.					
SUB-PROGRAMME 34201: Improvement & Diversification of Tourism Product					
Ministry of Tourism and Leisure	O1: Improved touristic attractions	P1: Upgrading / Embellishment works at La Citadelle	50%	100%	-
	O2: Tourism Signage	P1: Tourism signage programme on Route 3: Port Louis to Grand Baie	100%	100%	-
		P2: Tourism signage programme on Route 4: Grand Baie to Poste de Flacq	100%	100%	-
		P3: Tourism signage programme on Route 5: Poste De Flacq to Mahebourg	25%	100%	
		P4: Tourism signage programme on Route 6: Black River National Park	25%		Delay beyond control of Ministry of Tourism. BOQ being re-worked in the light of discussions with Traffic Management Road Safety Unit. Expected completion June 2010

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Ministry of Tourism and Leisure (Cont.)	O3: Increased security at sea.	P1: Number of diving sites where permanent moorings are placed	10	-	Footnote 6
	O3: Increased security at sea.	P2: Number of swimming zones / ski lanes / snorkeling / mooring zones / passes demarcated	3	100%	-
SUB-PROGRAMME 34202: Regulation & Control of Tourism Related Activities					
Tourism Authority	O1: Licensing of Tourist Enterprises	P1: Number of Tourist Enterprise Licences issued	375	100%	-
		P2: Number of working days to process applications in at least 75 % of cases	15	100%	-
	O2: Licensing of Pleasure Crafts	P1: Number of Pleasure Craft Licences issued	225	100%	-
		P2: Number of working days to process applications in at least 75 % of cases	15	100%	-
	O3: Inspections of tourist enterprises	P1: Number of bungalows, villas & tourist establishments inspected	500	100%	-
		P2: % of infringements to established rules	30%	100%	-
	O4: Advice to small operators on improvements to their properties for obtention of new licenses and for clearing suspensions of existing licenses	P1: % of operators advised on request.	20%	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Tourism Authority (contd.)		P2: Satisfaction of operators advised obtaining licenses and/or clearing suspensions	50%	100%	-
	O5: Cleaning of touristic sites (historical sites, bare lands, painting of buildings on main roads, etc)	P1: Number of touristic sites cleaned up	300	50%	-
	O6: Enforcement of regulations to ensure that Tourist establishments operate according to set criteria	P1: Number of complaints processed within 15 working days	260	100%	-
		P2: Number of suspensions and warnings administered to defaulters	75	73%	-
	O7: Enforcement of regulations to ensure that pleasure crafts operate according to set criteria	P1: Number of complaints processed within 15 working days	90	100%	-
		P2: Number of suspensions and warnings administered to defaulters	25	29%	-
	O8: Grading and quality endorsement system for tourist enterprises	P1: % of tourist enterprises graded and classified based on the grading and quality endorsement classification system	20%	-	Approval of Ministry of Finance and World Bank still awaited for funding

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
PROGRAMME 343: Destination Promotion					
Outcome: Enhance the image of Mauritius as a prime holiday & up-market destination by consolidating our traditional markets and tapping new and emerging market segments.					
SUB-PROGRAMME 34301: Country Promotion					
Mauritius Tourism Promotion Authority (MTPA) (56 Staff)	O1: A three-year tourism marketing strategy including a detailed annual Marketing Plan	P1: The three-year tourism marketing strategy finalised	Dec-09	100%	-
	O2: Effective campaigns in source markets, niche and emerging markets	P1: Number of countries in which Public Relations Representatives are appointed (France, UK, Germany, Italy, India, Australia, Russia, Middle East, etc)	14	100%	-
		P2: Number of advertising campaigns effected in target countries (France, UK, Germany, Italy, India, China, Nordic Countries, etc)	13	100%	-
		P3: Number of fairs, workshops, exhibitions, roadshows conducted in target countries (France, UK, Germany, Italy, India, Russia, China, South Africa, etc)	18	100%	-
	Ministry of Tourism and Leisure	P1: Improved website to be made accessible	Dec 09	100%	-
P2: Number of visitors to the website		25,000	100%	-	

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
SUB-PROGRAMME 34302: Country Branding					
Administration	O1: An internationally recognised national brand, including the tourism sector for Mauritius	P1: Brand Strategy Report finalised	July 2009	100%	-
PROGRAMME 344: Promotion of Leisure					
Outcome: Meet the population needs for leisure, both through the direct provision of facilities and services and through partnership with other agencies and private providers.					
Leisure Unit	O1: Leisure activities through scheduled & unscheduled activities/events (Célébré la fam Kreol, Fête des Villes, C'est la fête aux villages, Family Fun Day, Live shows, Concerts)	P1: Number of scheduled and unscheduled activities / events organised	10	100%	-
PROGRAMME 345: Civil Aviation and Port Development					
Outcome: Promote and support economic growth through the provision of efficient, modern, safe and secure civil aviation and port services.					
SUB-PROGRAMME 34501: Ports and Civil Aviation Policy					
Administration	O1: PBB delivery of Government Programmes	P1: PBB indicators met	85%	85%	-
	O2: Ministry is responsive to enquiries and requests for action	P1: 5 working days rule met (response within 5 working days giving deadline for final response)	90%	90%	-
	O3: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	90%	90%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Administration (Cont.)	O4: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	75%	-
	O5: Cost recovery for civil aviation services provided by Department of Civil Aviation	P1: Scheme of Charges for cost recovery of aviation services implemented	July 2009	85%	-
	O6: Increased air links to existing and new destinations	P1: Average time(in weeks) taken for processing requests received for air services and review of provisions in existing air services agreements	2	75%	-
		P2: Air Access Policy Unit set up to provide strategic air policy directions	-	-	Consultant has to be enlisted first
	O7: Strategic Planning and effective management in the External Communication and Department of Civil Aviation	P1: Costed Strategic Plan prepared	Nov 09	-	Plan to be prepared by Consultant
	O8: A modernised Port Infrastructure and improved Cargo Handling services	P1: Strategic Partnership project by International Finance Corporation for the Cargo Handling Corporation Ltd completed	Dec 09	60%	-
SUB-PROGRAMME 34502: Civil Aviation Services					
Department of Civil Aviation	O1: Civil Aviation operators are compliant with standards and practices of the International Civil Aviation Organisation (ICAO)	P1: Number of aviation security audit (infrastructure, procedures and personnel) carried out to maintain the aviation security standard	6	-	Lack of staff

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Department of Civil Aviation (contd.)		P2: Issues identified by security and safety audits are addressed by concerned organisations (Airlines, Aerodrome, Regulated Agents) within an agreed timeframe	100%	100%	-
	O2: Aircrafts navigate safely within the Mauritian airspace	P1: No. of air safety incidents with Air Traffic Services personnel involvement	7	100%	-
		P2: No. of Instrument Flight Rules (IFR) movements handled per active air Traffic Control Officer (through capacity building and technological improvements)	310	100%	-
		P3: Reliability factor of navigational aid equipment maintained at set standard	99.9%	100%	-
		P4: Rate of failure in promulgation of essential aeronautical information	0	100%	-
	O3: National Civil Aviation Security (NCAS) Programme being fully implemented	P1: Compliance with approved safety and security measures on and off the airport premises as per NCAS programme	100%	100%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
MINISTRY OF FINANCE AND ECONOMIC EMPOWERMENT					
PROGRAMME 361: Policy and Strategy for Economic Growth and Social Progress					
Outcomes:					
<ul style="list-style-type: none"> - Shoring the economy from the global economic crisis by implementing policies and programmes aimed at enhancing competitiveness, maintaining growth, preventing job losses and protecting the poor. - Medium Term Targets/Objectives: Real GDP – growth rate of 5% once the global economic growth reaches pre crisis levels of around 5% per annum. Inflation – 5%, excluding impact of large external price shocks (more than 10% increase in prices of imported products). Investment – increase FDI to Rs 15 bn by 2012. External Balance – an overall balance of payments that is positive once world trade volume grows at pre crisis rate of around 7% or more per annum. - Improving the ranking of Mauritius in the World Bank's Report on "Doing Business". 					
SUB-PROGRAMME 36101: Formulation and Coordination of Government Reform Strategy					
Administration	O1: PBB Delivery of Government programmes	P1: Percent of PBB indicators met	90%	85.3%	-
	O2: Ministry is responsive to enquiries and requests for action	P1: 5 working day rule met for following percent of requests	90%	75%	-
	O3: Improving fiscal discipline	P1: Public enterprises and statutory bodies under Ministry keep to financial targets	90%	80%	-
	O4: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	90%	90%	-
	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	83%	-
Management Audit Bureau (MAB)	O6: Improving effectiveness and efficiency of Government organisations upon request	P1: Percent of clients satisfied that recommendations are actionable	75%	80%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Management Audit Bureau (MAB) (Cont.)	O7: Operational system to record assets in real time and allow Ministries to manage and make effective use of assets	P1: Provide a framework for Ministries to update their asset inventory for input into the new system by	Sep-09		No circular issued because system not ready.
		P2: System operational by	-	65%	-
	O8: More efficiency and effectiveness in spending public funds	P1: Flag to Secretary to Cabinet with SMART recommendations on actions to reduce number of adverse comments on previously identified items from Director of Audit with reports	Quarterly and six monthly reports	Performance Evaluation Reports as at March 09, May 09, June 09, September 09 and Dec. 09 and comprehensive Monitoring Reports as at June and Dec. 09 issued to Secretary to Cabinet & Head of the Civil Service	-
Central Statistics Office (CSO)	O9: Data for effective policy and decision making, and for monitoring national development processes (e.g. National Accounts, employment, prices and crime)	P1: Number of regular economic and social indicators in line with international (UN, IMF, ILO) quality standards posted on website according to advance release calendar	33	100%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Central Statistics Office (CSO) (Contd.)		P2: Housing and Population Census conducted according to international standards by statutory date with over 95% coverage	-	-	Rental of office being finalized Cartographic fieldwork on going.
Procurement Policy Office (PPO)	O10: Improving framework to allow fast and transparent procurement	P1: Response time to requests from notification to a recommendation by PPO (Weeks)	2	100%	-
Procurement and Supply Cadre	O11: Required Goods, Works and Services are procured for Ministries and Departments	P1: Procurement process completed within specified time from initial request in a transparent manner according to benchmark and norms: Up to Rs 100,000 per item for delivery (Working days)	25	89%	-
	O11: Required Goods, Works and Services are procured for Ministries and Departments	P2: Procurement process completed within specified time from initial request in a transparent manner according to benchmark and norms: Above Rs 100,000 up to Rs 15 Million: Award of contract (Months)	4	93.5%	-
		P3: Procurement process completed within specified time from initial request in a transparent manner according to benchmark and norms: Above Rs 15 Million: Draft Bidding Documents for submission to Central Procurement Board (Months)	2,5	100%	-
		P4: Number of adverse observations on procurement and	6	-	Footnote 6

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
		supply issues in the Annual Audit Report or Internal Control Reports except for items which were previously flagged to Director of the Procurement and Supply Cadre or where the Procurement and Supply Officer was not involved			
Procurement and Supply Cadre		P5: No more than stated percent by value of stocks unaccounted for or damaged or lost	4%	-	Footnote 6
SUB-PROGRAMME 36102: Improving the Investment Climate and Developing New Sectors					
Board of Investment (BOI) [Budget under BOI]	O1: Promoting Mauritius to attract higher levels of foreign investment	P1: Increase number of new potential investors in non-traditional sectors (other than Real Estate and Hotels) to	15	100%	-
		P2: Satisfaction of investors with BOI coordination with various Ministries and public sector agencies to facilitate implementation of their investment projects	75%	84%	-
		P3: Increase number of new potential investors from non-traditional markets (China, Middle East, North America) to	10	80%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Policy Formulation and Implementation Directorate	O2: Promote investment through Public Private Partnerships (PPP)	P1: Number of PPP projects where public institutions are assisted	1	100%	-
	O3: Planning public sector investment	P1: Public Sector Investment Programme published on website of MOFEE within weeks of presentation of budget	6	100%	-
Policy Formulation and Implementation Directorate (<i>contd.</i>)	O4: Developing and implementing a framework for the preservation of the reputation of Mauritius as a well regulated and friendly business services centre	P1: Improve the investment regime through bilateral agreements in investment and taxation including negotiations on Double Taxation Avoidance Agreements and Investment Promotion and Protection Agreements with countries of economic interest to Mauritius	1	-	Footnote 6
		P2: International recognition of compliance in at least following percent of indicators in reports by OECD, IMF, and World Bank	90%	-	"

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Financial Reporting Council (FRC) [Budget under FRC]		P3: Ensuring compliance of Public Interest Entities (PIE) and State Owned Enterprises (SOE) with International Financial Reporting Standards (IFRS) by verifying the annual reports of the following number of entities (from a universe of 84 registered)	5	100%	-
Companies Division		P4: Ensure companies can be registered within following number of hours	24	100%	-
Companies Division (<i>contd.</i>)		P5: Ensure that alternatives to liquidation can be pursued in line with provisions of Insolvency Act with administration considered in following percent of cases	50%	100%	-
Financial Intelligence Unit (FIU) [Budget under FIU]	O5: Production and dissemination of financial intelligence packages for domestic Law Enforcement Agencies and regulators as well as exchange of information with other local Anti Money Laundering and Combating the Financing of Terrorism stakeholders and foreign FIUs	P1: Percent of disclosures made by FIU to Suspicious Transactions Reports and requests for information received	70%	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Registrar General's Department	O6: Registration of property transactions in a timely manner	P1: Delivery of registered notarial deeds and instrument of charges and any other relevant documents (Working days)	15	100%	-
	O7: Providing quicker & easier access to updated information in respect of land transactions through the updating and expanding of database of the land registry	P1: Information accessed reflects transactions within following working days	5	100%	-
SUB-PROGRAMME 36103: Development Cooperation and Public Enterprise Reform					
Development Cooperation Directorate / Economic Cooperation and Resource Mobilisation Unit	O1: Mobilising financial and technical resources to implement Government's development programmes	P1: Financing needs for PBB presented to Development Partners in a way that can be processed by them in a coordinated manner and provided within the time frame required by each agency as measured by compliance for following percent of development partners	100%	100%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Development Cooperation Directorate / Trade and Regional Cooperation Unit	O2: Build regional support for institutions to be located in Mauritius (e.g. RMCE and COMESA Fund)	P1: Commitments of Mauritius presented to regional stakeholders and development partners within agreed criteria and time limit (Weeks)	3	100%	-
	O3: Mauritius perspective presented in SADC and COMESA on macro-economic convergence and Investment and Finance Framework for building a Regional Economic Community	P1: Consistency of Mauritius position with regional and national development agenda as recognised by Development Partners in Annual Business Plan as reflected by maximum number of adverse comments	0	100%	-
	O4: Support MoFAITC on the Regional and Trade Agenda for matters relating to Finance and Economic Development	P1: Position of MOFEE developed and presented to MFA and regional stakeholders within (Weeks)	2	75%	-
Development Cooperation Directorate / Public Enterprise Reform Unit	O5: Oversee implementation of framework for improving efficiency and effectiveness of public enterprises	P1: SMART recommendations to Government for improved performance of at least the following number of public enterprises	1	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
PROGRAMME 362: Public Financial Management					
Outcomes:					
<ul style="list-style-type: none"> - A budget deficit to GDP of 3.0%, excluding large external shocks of more than 1 % of GDP. - General Government debt not to exceed 50% of GDP as of January 1st, 2015, excluding large external shocks of more than 1 % of GDP while limiting taxes below 20% of GDP and allocating budgetary resources on the basis of agreed targets. 					
SUB-PROGRAMME 36201: Revenue Collection					
Budget Strategy and Management Directorate / Revenue Policy Unit	O1: Policy proposals for revenue measures and a tax system that is simple, equitable, effective and efficient	P1: Percent of proposals to Minister on revenue and tax measures that are SMART and acceptable	75%	90%	-
	O2: Revenue estimates for Budget formulated carefully to be close to actual	P1: Estimates not below actual by more than percent indicated except in cases of shocks above 1 % of GDP	5%	100%	-
	O3: Monthly analysis of revenue performance and outlook	P1: Revenue for previous month reported within weeks following end of the month with an update of projection for the year	3	100%	-
Assessment Review Committee	O4: Review and determination of cases of appeal against tax claims by Registrar General and Mauritius Revenue Authority (MRA)	P1: Number of cases initiated after January 2009 determined	1000	100%	-
Mauritius Revenue Authority (MRA) [Staffing and Budget under MRA]	O5: Collecting taxes to finance Government Programmes	P1: Collections not below targets set by Government by more than percent indicated except in cases of shocks above 1 % of GDP	5%	100%	-
		P2: Outstanding debt (old) as at the start of the year to be reduced	5%	100%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Mauritius Revenue Authority (MRA) [Staffing and Budget under MRA]	O6: Taxpayer compliance facilitated through clear and useable information and user friendly forms and payment systems	P1: Number of awareness raising campaigns organised and educational seminars conducted	10	100%	-
		P2: Increase the number of economic operators submitting paperless Customs declarations	25%	100%	-
SUB-PROGRAMME 36202: Budget Planning and Monitoring / Sector Strategies					
Budget Strategy and Management Directorate / Macroeconomic Unit	O1: Coordination of Government efforts to provide economic data to enable investors and development partners to assess economic performance	P1: Upgrade to and maintain Special Data Dissemination Standards (SDDS) by	-	-	The target date initially scheduled for July 2010 has been postponed to Jan 2011
	O2: A consistent medium term macro-economic and fiscal framework embedded in the Programme Based Budget	P1: Government and Development partners accept macroeconomic and fiscal forecasts as a basis for budget formulation and commitment for budget support achieved with percent of these stakeholders	100%	100%	-
Budget Strategy and Management Directorate / Macroeconomic Unit (contd.)	O3: Analysis of macro-economic impact of fiscal policy options of Government	P1: Analysis submitted within following weeks to Minister's satisfaction with quality of analysis	3	-	No candidate was selected from the recruitment exercise launched under CBP in May 2009 for Macroeconomic Modeling for impact analysis

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Budget Strategy and Management Directorate / Sector Ministry Support Teams (SMST)	O4: Formulating the Programme Based Budget	P1: Financial Budget formulation considers General Government for allocation of resources with following percent of General Government measured by number of units	5%	100%	-
		P2: Analysing Ministry Strategies by date specified in line with macro-fiscal and human resources constraints and make SMART recommendations to Minister in case of non alignment	Oct-09	100%	-
	O5: Implementation and Monitoring of Budget execution	P1: Requests relating to Financial Clearance, Policy Issues, Advice and Project Implementation from Ministries processed within following number of working days	15	100%	-
Budget Strategy and Management Directorate / Sector Ministry Support Teams (SMST) (contd.)	O5: Implementation and Monitoring of Budget execution	P2: Analysing budget implementation to satisfaction of Minister and providing monthly updates on financial execution within working days of end of the month	15	80%	-
Financial Operations Cadre	O6: Financial Management and Operations compliant with financial rules and	P1: Number of adverse observations on financial rules and	[3-7]	N.S	Achievement as at Dec 2009 could not be specified as Audit Report

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
	regulations in the execution of the budget	regulations in the Annual Audit Report or Internal Control Reports except for items which were previously flagged to Head of the Cadre or where the Finance Officer was not involved			for 2008/09 is not yet finalized.
		P2: All claims which are in order settled within 10 working days after receipt in the Finance Section for following percentage of Ministries and Departments	85%	85%	-
Public Expenditure Management System Review Directorate	O7: Monitoring PBB Non-Financial Performance Indicators	P1: Report on PBB Non-financial implementation every 6 months within specified months from end of semester with SMART recommendations on corrective actions required	2,5	100%	-
	O8: Monitoring implementation of Budget measures	P1: Report on implementation of Budget measures every quarter within specified months from end of quarter with SMART recommendations on corrective actions required	1,5	75%	-
	O9: System/guidelines to reduce and safeguard against future claims from liability to	P1: SMART recommendations, by time indicated, to Government for procedures to be followed to limit	Aug-09	90%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
	Government	Government liability in cases where compensation may arise			
Administration / Internal Control Unit	O10: Assess Public Expenditure Management systems and make recommendations with a view to ensuring value for money	P1: Proportion of adverse observations made by Internal Control not addressed by Ministry and picked up in the annual Audit Report	50%	50%	-
	O11: Verification that results specified in PBB and internal plan of the Ministry are being attained including in procurement	P1: Percent of indicators involving high financial risk (expenditure above Rs 50 Million) investigated	10%	100%	-
SUB-PROGRAMME 36203: Knowledge and Capacity Building					
Knowledge and Human Capital Directorate	O1: Regional training/workshops organised under the Regional Multidisciplinary Centre of Excellence (RMCE)	P1: Number of countries sending participants	12	100%	-
		P2: Percent of participants	85%	100%	-
Knowledge and Human Capital Directorate (contd.)	O2: Managing the recruitment by Ministries and Departments of consultants under Capacity Building Programme	P1: Response time for 90 percent of requests (Weeks)	3	100%	-
	O3: Improving implementation effectiveness of Government by aligning PBB and PMS	P1: Improvement in attainment of PBB targets in the Budget	75%	80%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
SUB-PROGRAMME 36204: Government Accounting and Payment Systems					
The Treasury	O1: Statutory Financial Statements and Management Reports	P1: Annual Financial Statements of Government for financial year 2008-09	Oct-09	100%	-
		P2: Statement of Revenue and Statement of Expenditure for period July-December 2009	-	-	The target date set is year 2010.
	O2: Cash flow forecasts in connection with Government borrowing requirements and the financing thereof	P1: Minimum frequency of preparation for cash flow statements (weekly, monthly, quarterly and yearly)	Weekly	100%	-
	O3: All applications for public service benefits (e.g. pensions, passages, car loans) processed in time	P1: Average delay for payment of benefits (Working days)	10	100%	-
SUB-PROGRAMME 36205 : Debt Strategy and Loan Administration					
Development Cooperation Directorate / Debt Policy and Strategy Unit	O1: Ensure Government borrowing requirement is sustainable and at minimum cost within a prudent risk profile	P1: Strategy seen as prudent and cost effective by at least following number of Development Partners and/or Rating Agencies	3	100%	-
Development Cooperation Directorate / Debt Policy and Strategy Unit (contd.)	O2: Monitoring of overall public sector debt in line with statutory requirements	P1: Statutory reporting compliance within weeks of end of quarter	6	100%	-
Development Cooperation Directorate / Loan	O3: Drawdown of funds to implement ongoing projects secured	P1: Monitor compliance of commitments taken to receive funds	5	90%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Administration Unit		and make SMART recommendations to Government in case of non-compliance within weeks of deadline			
	O4: Ensure debt repayments by parastatal bodies are in accordance with agreed repayment schedules for all loans from January 2009	P1: Ensure that debt in arrears kept below following percentages and make SMART recommendations to Government when ceilings are breached	10%	-	Footnote 6
SUB-PROGRAMME 36206: Valuation of Immovable Properties					
Valuation Department	O1: Valuation of properties for revenue, rental and compensation purposes	P1: Valuation of property within following time frame in weeks	20	100%	-
		P2: Assessment of a fair and equitable compensation to dispossessed or aggrieved parties as evidenced by percentage of cases assessed that have challenges upheld	7%	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
PROGRAMME 363: Socio-Economic Empowerment and Widening the Circle of Opportunities					
Outcomes:					
<ul style="list-style-type: none"> - Over the medium term, by 2015, social assistance focused on absolute poor and social protection designed for those receiving less than half of the median income. - Value-added by small and medium enterprises growing by 10% annually more than the average for large enterprises by 2012. 					
SUB-PROGRAMME 36301: Eradication of Absolute Poverty					
Trust Fund for Social Integration and Vulnerable groups. [Staffing not under MoFEE]	O1: Provide basic temporary shelter to homeless vulnerable families	P1: Number of families assisted	200	100%	-
Eradication of Absolute Poverty (EAP) Programme. [Staffing not under MoFEE]	O2: Assist needy children in 229 pockets of poverty to attend school	P1: Number of children assisted	2 000	100%	-
	O3 Prepare the absolute poor in 229 pockets of poverty for empowerment	P1: Cases identified are provided outreach facilities in terms of Social and Life Skills, Education Support, Integrated Health Support and upgrading of their living environment	250	100%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
SUB-PROGRAMME 36302: Widening the Circle of Opportunities					
National Empowerment Foundation (NEF) / Training and Placement Programme [Staffing not under MoFEE]	O1: Training and Placement of unemployed and those about to be unemployed who want re-skilling	P1: Share of slots offered by employers for placement of unemployed registering with NEF, those referred from Workfare programme and those who may lose their jobs referred by Ministry of Labour	90%	100%	-
National Empowerment Foundation / Unemployed Women Programme [Staffing not under MoFEE]	O2: Gainful activity offered to retrenched women or those above forty (employment or business activity)	P1: Numbers placed or launched in business	35	100%	-
National Empowerment Foundation (NEF) / Work cum Training Scheme [Staffing not under MoFEE]	O3: Training of workers under the Work cum Training Scheme	P1: Percentage of workers trained under the Work cum Training Scheme either having preserved their job or found another job	60%	-	-
SUB-PROGRAMME 36303: Capacity Building Programme to Enhance Non State Actors (including Small and Medium Enterprises) Fight against poverty					
Decentralised Cooperation Programme (DCP) [Staffing not under MoFEE]	O1: Provision of financing to Non Government Organisations and other Civil Society organisations for community-based programmes aimed at poverty alleviation	P1: Poverty Alleviation projects implemented	170	100%	-
National Economic and Social Council (NESC) [Staffing and Budget under NESC]	O2: Build consensus on controversial issues of national interest that enables policy action	P1: Number of controversial issues on which there is consensus on policy recommendations to Government (e.g. abortion)	1	100%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
MINISTRY OF PUBLIC INFRASTRUCTURE, LAND TRANSPORT AND SHIPPING					
PROGRAMME 321: Policy and Strategy Development for Public Infrastructure, Land Transport and Shipping					
Outcome: Sustainable development through the provision of a modern and efficient road and building infrastructure, a reliable, effective and integrated transport system as well as a safe and secure maritime services.					
Administration	O1: PBB delivery of Government Programmes	P1: PBB indicators met	85%	80%	-
Administration (contd.)	O2: Ministry is responsive to enquiries and requests for action	P1: 5 working days rule met (response within 5 working days giving deadline for final response)	90%	85%	-
	O3: Improving fiscal discipline	P1: Parastatal and statutory bodies under Ministry/ Department keep to financial targets	85%	85%	-
	O4: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit's Report issues dealt with	90%	90%	-
	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	70%	-
Public Infrastructure Division	O6: Proper regulatory framework established for the Construction Industry	P1: Professional Quantity Surveyors Council (PQSC) Bill submitted to Parliament	Oct-09	50%	-
		P2: Professional Architects Council Bill submitted to Parliament	Nov-09	50%	-
		P3: Registered Professional Engineers Council Bill submitted to Parliament	-	50%	-

STATEMENT DD

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Public Infrastructure Division (contd.)		P4: Building Control Act 2009 submitted to Parliament	-	50%	A Committee has been constituted under the Chairmanship of the Director (Architecture) to work on the bill for submission to SLO
	O7: Strategic planning in an efficient management of the Land Transport and Shipping Division	P1: Costed Strategic Plan prepared	Nov-09	-	Footnote 1
	O8: Institutional reforms for effective service delivery	P1: Technical role for department of the PI Division reviewed and strengthened	Dec-09	-	"
		P2: Road Development Company set up to administer PPP road network	Jul-09	-	RDC will not be set up. Private Entity will operate the RDP
	O9: Well prepared investment projects are included in the Public Sector Investment Programme	P1: Pipeline of infrastructure projects ready before Budget Estimates Committees are held	Aug-09	100%	-
Land Transport and Shipping Division	O10: Proper regulatory frameworks established for the Land Transport Sector	P1: New Road Traffic (Construction and Use) Regulations 2009 promulgated	-	-	Being vetted by SLO
		P2: Road Traffic (Carriers) Regulations 2009 promulgated	Oct-09	-	Being vetted by SLO

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Land Transport and Shipping Division (contd.)		P3: Road Traffic (Bus Fares) Regulations 2009 promulgated	Dec-09	-	Being vetted by SLO
		P4: Road Traffic (Examination of Motor Vehicles) Regulations 2009 promulgated	Dec-09	-	Being vetted by SLO
		P5: Road Traffic (Registration of Motor Vehicles) Regulations promulgated	Dec-09	-	Being vetted by SLO
	O11: Institutional reforms for effective service delivery	P1: Cabinet Memorandum on the Mauritius Land Transport Authority (MLTA) Bill submitted to Cabinet	May-09	100%	-
		P2: MLTA fully operational	-	-	To be implemented in May 2010
	O12: Strategic planning in and efficient management of the Public Infrastructure Division	P1: Costed Strategic Plans prepared	Oct-09	-	Footnote 1
	O13: Efficient Public Transport System (Alternative Mode of Transport)	P1: Implementation Study for the Bus Modernisation Programme	-	-	Starting in 2011
		P2: Cabinet approval sought for implementation of the BRT system	-	-	Expected in Nov 2010

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
PROGRAMME 322: Construction and Maintenance of Government Buildings & Other Assets					
Outcome: Properly designed, effectively developed and well maintained government buildings and assets to meet the increasing needs of the public sector for space requirements and ensure existing buildings and assets are fully functional.					
SUB-PROGRAMME 32201: Development and Improvement of the Construction Industry					
Construction Industry Development Board (contd.)	O1: Consultants and Contractors in the Construction Industry operate within established norms	P1: A mechanism for review of performance of Consultants and Contractors in the construction industry	Nov-09	-	The Committee set up by the Council is still working on draft Regulations for registration. A few more meetings are required to complete the exercise
	O1: Consultants and Contractors in the Construction Industry operate within established norms	P2: National Register of Consultants and Contractors prepared	Nov-09	-	Registration would not be before Regulations are made effective
	O2: Basis for proper cost estimation of building and civil works provided to avoid unrealistic cost estimates	P1: Mauritius Schedule of Rates as a definitive guide for estimating, tendering and contracting work in the Construction Industry prepared	-	50%	-
	O3: Uniform application of procurement contracts in the Construction Industry	P1: Standard form of contract for consultancy and contracting for houses and minor works published	Nov-09	50%	-
SUB-PROGRAMME 32202: Design and Supervision of the Construction of Buildings and related Infrastructure					
Technical Section, Public Infrastructure Division	O1: Tender documents for building projects prepared	P1: Working drawings and tender documents completed for the Education Sector	8	62.5%	Late client's approval request for modifications : Redesign
		P2: Working drawings and tender Documents completed for Health Sector	5	40%	Late receipt of clearances. Project in abeyance by client.

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
		P3: Working drawings and tender documents completed for the Prison Department	2	100%	-
		P4: Working drawings and tender documents completed for other Ministries/Departments	8	33.3%	Inadequate resources at Architect's Section, engineer Section & QS Section.
	O2: Supervision services provided for building projects	P1: Construction works supervised for the Education sector	26	77%	Change in Procurement's procedures.
Technical Section, Public Infrastructure Division (contd.)		P2: Construction works supervised for the Health Sector	13	38.5%	Late tendering by client. Retendering exercise.
		P3: Construction works supervised for the Police Department	4	100%	-
		P4: Construction works supervised for the Prison Department	4	75%	Late client's approval.
		P5: Construction works supervised for other Ministries / Department	13	92.3%	Lack of diligence by Contractor.
	O3: Timely interventions and technical advice provided to minimise delays and bottlenecks in building project implementation	P1: Monthly Analysis Reports on each project submitted to Programme Manager	6	-	Footnote 6
		P2: Time taken (working days) for notification of issues and recommendations per project to client Ministries	5	-	"

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
SUB-PROGRAMME 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets					
Technical Section, Public Infrastructure Division	O1: Government Buildings are properly maintained	P1: Guidelines on Government Buildings Maintenance issued to Line Ministries	Nov-09	-	Footnote 6
		P2: Requests received from line ministries on building maintenance attended to	1500	100%	-
	O2: Government Vehicles are properly maintained	P1: Guidelines on Vehicle Maintenance issued to Line Ministries	Nov-09	100%	Target met.
Technical Section, Public Infrastructure Division (contd.)		P2: Requests received from Line Ministries on vehicle / plant/equipment maintenance being attended to	80%	Dec 09 – 82.4%	Target met.
PROGRAMME 323: Construction and Maintenance of Roads and Bridges					
<p>Outcome: A modern, reliable, safe and well maintained road network in support of development, business, trade, tourism and productive sectors of the economy.</p> <p>Targets:</p> <ul style="list-style-type: none"> (i) 40 km of new roads constructed by 2011; (ii) 140 km of roads and bridges upgraded and maintained by 2011; (iii) Alternative access into Port Louis provided by 2011 to allow the existing Motorway to serve only the vehicular traffic to the City Centre; and (iv) Reduced average travel time by 30 minutes during peak hours on the Port Louis-Curepipe corridor by 2011. 					
SUB-PROGRAMME 32301: Construction and Rehabilitation of Roads and Bridges					
Road Development Authority	O1: Road connectors, bypasses and access roads constructed within awarded costs and scheduled time	P1: Progress in construction works for Terre Rouge-Verdun-Ebene Road	30%	-	Footnote 6

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
		P2: Feasibility report for the Ring Road-Harbour Bridge project completed within estimated cost	-	100%	-
		P3: Service provider engaged for the construction and operation of the Ring Road and Harbour Bridge projects	-	50%	-
Road Development Authority (contd.)	O1: Road connectors, bypasses and access roads constructed within awarded costs and scheduled time	P4: Progress in construction of Phoenix-Beau Songes Link Road	25%	-	Delay due to Land Acquisition being challenged by some owners
		P5: Progress in construction of Triolet Bypass Road	35%	30%	-
		P6: Progress in construction of Goodlands Bypass Road	35%	40%	-
		P7: Progress in construction of additional lane on Motorway M1 from Grewals to Caudan	35%	15%	-
		P8: Progress in construction of the second carriageway to Pamplemousses Grand Baie Road	25%	25%	-
		P9: Progress in construction of the access road to Tianli Development	100%	77%	-
		P10: Progress in construction of the access road to Redit Triangle	75%	74%	-

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PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
		P11: Progress in construction of the Soreze Guibies Road	20%	-	Land acquisition challenged by one owner
		P12: Progress in construction of the Gros Bois-Mare D'Albert Link Road	100%	-	Delay due to Land Acquisition legal delays and adverse climatic conditions
	O2: Classified roads properly maintained and bridges rehabilitated within awarded costs and scheduled time	P1: Motorway M2 from Terre Rouge to Pamplermousses (11 km) resurfaced within estimated cost	-	100%	-
Road Development Authority (Cont.)		P2: Progress in upgrading works for the Quartier Militaire-Wooton Road	10%	100%	-
		P3: Three steel bridges at Souillac, Riviere des Galets and Tamarin rehabilitated within estimated cost	-		Rehabilitation plan to be carried out in 2010
		P4: A Road and Bridge Management system operational	-	50%	-
		P5: kms of footpaths and drains constructed at a unit cost of Rs 4.5 million per km	7	100%	-
		P6: km of road resurfaced at a unit cost of Rs 5 million per km	30	100%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
		P8: Progress in construction of footbridges on Motorway M1 at Plaine Lauzun and Montagne Ory	-	-	To be included in Widening of M1 Projects because of lack of interest of contractors
		P9: Progress in construction of the Bridge at Ferney	30%	-	Design in progress. Works programmed for Sept 2010
	O2: Classified roads properly maintained and bridges rehabilitated within awarded costs and scheduled time	P10: Progress in reconstruction of the Bridge at Pailles Branch road	40%	-	Project delayed to avoid clash with diversion works due to Widening of M1 project
Road Development Authority (contd.)		P11: Progress in upgrading works of track from Camp Thorel to L'Esperance	100%	100%	-
PROGRAMME 324: Land Transport Services					
Outcome: Improved land transport services by modernising the public transport system and implementing effective traffic management and road safety measures.					
Targets:					
(i) Percentage of commuters using public transport to increase from 45% in 2006 to 60% by 2010; and					
(ii) The number of deaths and seriously injured as of 2006 to reduce by 5% in 2015.					
SUB-PROGRAMME 32401: Road Transport Management					
National Transport Authority	O1: Quality and timely service delivery to the public (for issue and renewal of licenses as well as for registration of motor vehicles)	P1: Computerisation of the Licensing and Registration System completed	-	50%	On Track
		P2: One-stop shop at National Transport Authority to be operational	-	50%	On Track
		P3: Average waiting time (minutes) for services at counters	8	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
National Transport Authority (Contd.)		P4: Average number of days for registration and transfer of motor vehicles	1	100%	-
	O2: Enhanced efficiency and transparency in examination of motor vehicles	P1: Services offered by the Vehicle Examination Centre privatised and approved guidelines issued to service providers	Dec 10	25%	Road Traffic (Examination of Vehicles) Regulations are being finalized.
	O3: Rigorous enforcement of road traffic regulations (safety and security on roads and smoke emission from motor vehicles)	P1: Number of parking checks by Traffic Wardens	100,000	100%	-
		P2: No. of bus service and traffic checks by Inspectors	3,500	100%	-
	O4: Payment of compensation to bus operators properly monitored and service satisfaction to beneficiaries of free travel scheme enhanced	P1: Number of foolproof bus passes issued to secondary and tertiary students.	36,000	100%	-
		P2: Number of bus passes issued for disabled	6,000	100%	-
		P3: Average processing time per application for issue of bus pass (working days)	5	100%	-
		P4: Average timeframe for complaints investigation and sanctioning contraveners (months)	3	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
SUB-PROGRAMME 32402: Traffic Management and Road Safety					
Traffic Management and Road Safety Unit	O1: Road safety devices installed in accident prone areas	P1: Number of Pedestrian Crossings signalised	2	100%	-
		P2: Number of Road Junctions signalised	1	100%	-
		P3: Number of island-wide speed reduction measures undertaken	30	100%	-
		P4: km of handrails and guardrails fixed within estimated unit cost	1km	83%	-
	O2: Adequate public transport infrastructure provided to commuters	P1: Construction of bus terminal at Pointe aux Sables completed	-	-	The work will be executed during next financial year
		P2: Number of bus shelters constructed island wide	85	100%	-
	O3: Highly sensitised population on road safety	P1: Number of pedestrian campaigns carried out	2	100%	-
		P2: Number of drink driving campaigns carried out	1	100%	-
	O3: Highly sensitised population on road safety	P3: Number of two-wheelers safety campaigns carried out	1	100%	-
		P4: Number of road safety programmes carried in primary schools	-	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
		P5: Number of road safety programmes carried out in secondary schools	20	100%	-
PROGRAMME 325: Maritime Services					
Outcome: An effective maritime administration and sound regulatory framework ensuring that all vessels registered under the Mauritian Flag and all foreign vessels plying in our territorial waters comply with standards established under International Maritime Conventions and national laws.					
SUB-PROGRAMME 32501: Safety at Sea and Protection of Marine Environment					
Shipping Division	O1: All vessels registered under the Merchant Shipping Act compliant with national regulations and international norms and conventions	P1: Number of Flag State Audit inspection on vessels (registered under Mauritian flag)	2	-	Lack of surveyor
		P2: Time taken (working days) for survey on seaworthiness of vessels	5	100%	-
		P3: Time taken (in hours) to communicate deficiencies to Port of Registry after inspection	1	100%	-
	O2: All foreign cargo vessel coming to Port Louis compliant with national regulations and international norms	P1: Time taken (in weeks) for endorsement by the Shipping Division of Certificate of competency issued by foreign maritime authorities (following application)	1	100%	-
		P2: Number of Port State Controls (foreign vessels)	4	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
	O3: Improved maritime communication services to vessels plying in our territorial waters	P1: High Frequency Communication Services to (fishing and other) vessels fully operational	Jul-09	100%	-
Shipping Division (contd.)		P2: Long Range Identification Tracking System provided to vessels in the Mauritian territorial water	Jul-09	100%	-
	O4: Vessels coming to the Port compliant with the International Convention for Control and Management of Ship Ballast Water and Sediments 2004	P1: Report on the survey of native and introduced marine organism in the port area completed	Dec-10	-	Purchase of Equipment in progress by MOI
SUB-PROGRAMME 32502: Mauritius Ship Registry					
Shipping Division	O1: Increased number of vessels registered under the Mauritian flag	P1: Average number of vessels (all types) registered under the Mauritian Flag	10	100%	-
		P2: Employment opportunities for Mauritians at international level/cooperation with other maritime administrations in 2008-2009	50	-	Footnote 6
		P3: Ship Registry computerised	-	-	To be implemented soon
SUB-PROGRAMME 32503: Maritime Training					
Shipping Division	O1: Qualified seafarers operate in the Shipping sector	P1: Number of seafarers trained	125	-	Lack of instructional staff to conduct courses

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE					
PROGRAMME 381: FOREIGN POLICY & MANAGEMENT					
Outcome: To safeguard and promote the national, economic, cultural and political interests of Mauritius.					
Administration	O1: Delivery of Government Programmes.	P1: PBB indicators met.	90%	80%	-
	O2: Ministry is responsive to enquiries and requests for action.	P1: Five day working rule is met (response within five working days giving deadline for final response).	90%	85%	-
	O3: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	70%	-
	O4: MFA Strategic Plan.	P1: 2010-2012 PBB prepared in line with Strategic Plan.	Nov-09	80%	-
	O5: Assist Government efforts to enhance visibility of Mauritius and maximise economic gains through foreign initiatives.	P1: Foreign policy initiatives.	18	25%	-
	O6: Assessing whether the Ministry is achieving economy, efficiency and effectiveness in the employment of public funds.	P1: Director of Audit issues are dealt with.	90%	75%	-
	O7: Responsiveness to Missions.	P1: To establish a 5 working day rule to respond to letters from Missions.	90%	85%	-
	O8: Setting up of an inspectorate system for overseas Missions and Consulates.	P1: Inspectorate set up.	-	80%	-
	O9: Proper Assets Management.	P1: Value of assets does not go down due to lack of maintenance.	-	60%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Administration (contd.)	O10: Improvement of quality and quantity of information on MFARIIT website.	P1: MFARIIT website made user friendly.	Dec-09	70%	-
PROGRAMME 382: FOREIGN RELATIONS					
Outcomes: Enhanced Bilateral, Multilateral, International Relations and Economic Cooperation					
SUB-PROGRAMME 38201: Bilateral, Multilateral, International Relations and Economic Cooperation					
Multilateral Political Directorate	O1: Ensure participation and contribution to debates and negotiations pertaining to the improvement of African Union (AU) related institutions and the creation of an African Union Authority.	P1: APRM Self Assessment Report of the AU Summit.	-	75%	-
	O2: To promote and safeguard political interest of Mauritius in Multilateral organisations and institutions viz United Nations, Non Aligned Movement, Commonwealth, AU, Francophonie and Human Rights Council.	P1: Resolution or decisions supporting Mauritius positions in Multilateral Fora	Nov-09	50%	-
Bilateral Directorate I	O3: Assist in opening new trade, economic and cultural opportunities with traditional partners and new ones.	P1: Number of agreements signed.	3	100%	-
	O4: To derive maximum benefits from existing bilateral agreements and Memorandum of Understanding (MOU)s.	P1: Review and Operationalisation of MOUs/Agreements signed (total of 350)	25%	20%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Bilateral Directorate II	O5: Negotiating bilateral Economic Cooperation Agreements with three new partners.	P1: Economic and Financial Agreements secured.	-	40%	-
	O6: To pursue request for technical assistance made to ten new countries.	P1: Technical Assistance secured in new countries.	4	40%	-
Protocol Directorate	O7: Mauritians can travel to EC without a tourist visa.	P1: Sensitisation of implementation of EU Visa Waiver and compliance.	Dec-09	100%	-
	O8: Implement multi-accreditation policy in respect of our Ambassadors and High Commissioners.	P1: Number of countries covered.	3	75%	-
Multilateral Economic Directorate	O9: Seek an agreement from the EU through diplomatic initiatives to issue private licences to EU flagged vessels for fishing in Mauritius Exclusive Economic Zone (EEZ).	P1: Obtain agreement of European Commission.	Dec-09	100%	-
	O10: Contribute to the elaboration and endorsement by the Indian Ocean Commission (IOC) of a regional Action Plan to fight Illegal, Unreported and Unregulated (IUU) fishing.	P1: Agreement for Joint Action within the IOC.	Dec-09	-	Footnote 6
	O11: Provision of recurrent and ongoing training on diplomacy.	P1: Number of courses run per year.	1	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Multilateral Economic Directorate (<i>contd.</i>)	O12: Contribute to structure the process for collaboration between domestic and foreign stakeholders with a view to developing agricultural production in Mozambique.	P1: Establishment of a consortium between domestic and foreign stakeholders.	-	100%	-
SUB-PROGRAMME 38202: Support by Mauritius Overseas Missions					
Overseas Missions	O1: Mobilisation of the Diaspora to invest and work in Mauritius.	P1: Creation of a database of Mauritians that can be used to encourage investment or return to Mauritius.	Dec-09	45%	-
	O2: Provide guidance and assistance to Mauritians including students and distress cases.	P1: Evaluation Report on assistance provided to Mauritian students and distress cases.	Dec-09	75%	-
	O3: Support and assistance provided to visiting Mauritians and the diaspora.	P1: Evaluation on the assistance provided by missions through half yearly reports.	Dec-09	75%	-
SUB-PROGRAMME 38203: Regional Integration					
Regional Integration Division	O1: Assist in securing COMESA FUND in Mauritius.	P1: Tentative date (Decision confirmed and implemented)	Dec-09	60%	-
	O2: To assist in the restructuring of IOC and IOR-ARC.	P1: PBB and PMS introduced.	-	40%	-
	O3: Accelerate the process of regional integration.	P1: Adoption of the Memorandum of Understanding of Tripartite (COMESA/SADC/EAC Summit).	-	75%	-
PROGRAMME 383 (64 Staff and 4.65% Budget of the Ministry): INTERNATIONAL TRADE					

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
<p>Outcomes: Increase national prosperity through trade agreements and create the market space to allow Mauritian firms to be globally competitive.</p> <p>SUB-PROGRAMME 38301: International, Regional and Bilateral Trade Negotiations and Implementation</p>					
International Trade Division	O1: Create better conditions for market access.	P1: Comprehensive Economic Partnership Agreement (EPA) with the European Community.	Dec-09	80%	-
		P2: Finalize full EPA with the European Community.	-	80%	-
		P3: Start discussions with the US on priority areas of cooperation.	Dec-09	75%	-
	Overseas Missions	P4: Initiate discussions on a US Framework Agreement on Trade in Goods.	-	-	The US is not interested to negotiate a free trade agreement at this point in time
		P5: Start Free Trade Area Negotiations with Pakistan.	Dec-09	75%	-
		P6: Conclude CECPA with India.	-	50%	-
		P7: Elaborate a Road Map for enlarged FTA of SADC-COMESA-EAC.	Dec-09	50%	-
		P8: Develop a Framework Agreement for an enlarged FTA of SADC-COMESA-EAC.	-	50%	-
	O1: Create better conditions for market access.	P9: Conclude a Joint Declaration as an initial step for an FTA with EFTA to improve cooperation with the FTA countries.	Dec-09	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
International Trade Division (contd.)		P10: WTO Doha Round Negotiations - Stocktaking exercise on agricultural products, non-agricultural products and trade in services to be undertaken.	-	50%	-
	O2: Simplification of existing rules in regional agreements.	P1: Simplified rules of origin for textiles and clothing.	Dec-09	65%	-
		P2: Simplified rules of origin for wheatflour and wheat-based products.	-	65%	-
	O3: Sensitisation of stakeholders on opportunities in foreign markets in order to secure better access for goods and services on the markets.	P1: Organisation of seminars/briefing sessions.	6	100%	-
	O4: Provision of remedial action in cases of injury to domestic industries.	P1: Anti-dumping, Countervailing Measures and Safeguards Bill to be ready.	Dec-09	80%	-
SUB-PROGRAMME 38302: Protection and Registration of Industrial Property Rights					
Industrial Property Office	O1: Legislation on industrial property rights.	P1: Amendments to regulations to be completed.	Dec-09	85%	-
		P2: Amendments to legislation on Industrial Property Rights to be completed.	-	70%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Industrial Property Office (Cont.)	O2: Patents, industrial designs and trademark applications	P1: Number of certificates issued.	1800	100%	-
		P2: % Increase in revenue (Rs 7 million).	8%	90%	-
MINISTRY OF INDUSTRY, SCIENCE AND RESEARCH					
PROGRAMME 601 (4 Staff and 3.3% Budget of the Ministry): Policy and Management for Industry, Science and Research					
Outcome: Sustained performance of the manufacturing sector.					
Administration	O1: PBB Delivery of Government programmes	P1: PBB Indicators met	90%	80%	-
	O2: Ministry is responsive to enquiries and requests for action	P1: Five working day rule met (response within five working days giving deadline for final response)	90%	100%	-
	O3: Improving fiscal discipline	P1: Parastatal and statutory bodies under the Ministry keep to financial targets	90%	100%	-
	O4: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	90%	100%	-
	O5: Implementing Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	100%	-
	O6: Improving Competitiveness of Domestic and Export Oriented Enterprises	P1: Number of firms assisted	300	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Administration (Cont.)		P2: Time taken (number of weeks) for processing applications	4	-	Footnote 6
PROGRAMME 602: Industrial Development					
Outcome: Achieve Rs 59 billion as total output from the manufacturing sector excluding sugar in July - December 2009.					
SUB-PROGRAMME 60201 (75 Staff and 47.8% Budget of the Ministry): Industrial Consolidation and Diversification					
Ministry of Industry, Science and Research	O1: Promotion of excellence in business	P1: Number of participants in the Mauritius Business Excellence Award	150	100%	-
Enterprise Mauritius (51 Staff)	O2: Audit of firms in management, productivity, marketing and strategy formulation	P1: Number of firms audited	35	100%	-
		P2: Number of in-plant interventions	20	100%	-
		P3: Number of SMEs supported through matching grants	30	100%	-
	O3: Facilitating the restructuring of Enterprises	P1: Number of firms assisted under the Equipment Modernisation Scheme	20	-	Footnote 6
		P2: Number of firms upgrading their technology through the Technology Diffusion Scheme	45	100%	-
	O4: Information on export markets for both Textile and non-Textile Sectors	P1: Number of countries covered through market surveys	2	100%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Enterprise Mauritius (51 Staff) (contd.)	O5: Facilitation of exports in Textile and non-Textile sectors by local firms	P1: Number of firms participating in Buyers-Sellers Meetings/ Contact Promotion Programmes	60	57%	-
		P2: Number of business contacts made in Buyers-Sellers Meetings/ Contact Promotion Programmes	60	100%	-
		P3: Number of firms participating in International Fairs	39	100%	-
		P4: Number of business contacts made from International Fairs	440	100%	-
	O6: Market Prospection and Export Promotion for Domestic Oriented Textile and Clothing Companies in SADC / COMESA Countries	P1: Number of Promotional Events and Contact Promotion Programmes organised	6	17%	-
		P2: Percentage increase in exports to SADC/ COMESA countries	10%	100%	-
Fashion and Design Institute (Nil Staff)	O7: Industry demand-driven professional courses in Fashion and Design, including Product Development, Branding, Merchandising and Pattern Making	P1: Number of courses in Fashion and Design run	4		Delay in Transfer of Staff and unavailability of premises
Mauritius Film Development Corporation (19 Staff)	O8: Promotion of Mauritius as a film shooting destination	P1: Number of foreign film crews attracted	40	100%	-
		P2: Number of short films produced	2	100%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
SUB-PROGRAMME 60203: Assaying and Marking of Jewellery					
Assay Office	O1: Ensure compliance with the Jewellery Act	P1: Number of inspection visits effected	175	100%	-
Gemology Lab	O2: Ensure genuineness of precious and semi-precious stones	P1: Number of verification and identification reports issued	30	100%	-
SUB-PROGRAMME 60204: Quality Enhancement, Accreditation and Conformity Assessments					
Mauritas	O1: Accreditation of Laboratories and Certification Bodies	P1: Processing time (years) for new applications	1	100%	-
Mauritius Standards Bureau (74 Staff)	O2: Development of Mauritian Standards	P1 Number of new Mauritian Standards developed	20	100%	-
	O3: Conformity test on samples	P1: Number of samples tested by MSB Laboratories	6,000	100%	-
SUB-PROGRAMME 60205: Harnessing Science and Technology for National Development					
Rajiv Gandhi Science Centre (23 Staff)	O1: Participation in Outreach Programmes for students and the general public	P1: Number of participants in Outreach Programmes	400	100%	-
		P2: Number of participants in National Science Competitions for primary and secondary schools	400	100%	-
Mauritius Research Council (31 Staff)	O2: Facilitation of research to promote Science, Technology and Innovation	P1: Number of research outputs developed for potential commercial utilization	5	100%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
MINISTRY OF HOUSING AND LAND					
PROGRAMME 641: Policy and Management for Housing and Lands					
Outcome: Promote home ownership and an efficient management of land resources.					
Administration	O1: PBB Delivery of Government programmes	P1: Percentage of performance indicators met	90%	90%	-
	O2: Ministry is responsive to enquiries and requests for action	P2: 5 working day rule met	90%	-	Action taken to house all sections of Ministry of Housing and Lands under a single roof at Ebène
	O3: Improving fiscal discipline	P3: Parastatal and statutory bodies kept to financial targets	90%	-	Not applicable in respect of the 2 statutory bodies under the aegis of the Ministry
	O4: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P4: Director of Audit issues dealt with	90%	90%	-
	O5: Implementation of policy measures.	P1: Measures implemented on social housing	75%	96%	-
		P2: Measures implemented on land management	75%	60%	-
	O6: Strategic plan on the housing sector	P1: Plan on Social Housing	Dec-09		Preparation of Housing Policy only.
		P2: Plan on State Lands	-	-	-
	O7: Legal and regulatory framework on land use planning reviewed.	P2: Land Planning and Development Bill proclaimed	Dec-09	-	Government to classify Bill as priority. State Law Office delays

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
PROGRAMME 642: Social Housing Development					
Outcome: Increased access to affordable housing.					
Housing Division	O1: Affordable housing to low-income families	P1: Allocate completed housing units on 6 sites	533	100%	-
	O1: Affordable housing to low-income families	P2: Progress in construction of 550 low-cost housing units on 10 sites around the island	20%	100%	-
	O2: Serviced plots of land to the lower-middle income group for housing purposes	P1: Progress in infrastructure works for new 242 'Serviced Sites' at Ville Noire, Souillac, Glen Park	20%	-	Closing Date of Tender was 15 January 2010
	O3: Scheme for the 'Casting of Roof Slab Grant' implemented	P1: Average processing time in months to disburse funds to eligible beneficiaries	5	100%	-
	O4: Land for housing development identified	P1: Extent of land identified (arpents)	100	100%	-
PROGRAMME 643: Land Management and Physical Planning					
Outcome: Manage the use and development of land resources to achieve economic prosperity, social equity and preserve the natural beauty of the island.					
SUB-PROGRAMME 64301: Land Use Planning					
Planning Division	O1: Planning clearances	P1: Reduce average time in weeks for planning clearances on all applications	6	90%	-
	O2: Detailed Planning Schemes /Action Area Plans	P1: Detailed Planning Schemes /Action Area Plans for St Antoine and Palmar prepared	Aug-09	40%	-

STATEMENT DD

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Planning Division (Cont.)		P2: Detailed Planning Schemes /Action Area Plans for Palmar and St Antoine approved	-	-	Delay because specialist like engineer and architect not available
	O3: New Outline Schemes for five Municipal Council Areas	P1: Award contract for consultancy services for New Outline Schemes.	Aug-09	-	Procedures for procurement complicated and protracted
		P2: First draft of new Urban Outline Schemes.	-	-	Problem in procedures for procurement
	O4: Modification of District Councils' Outline Schemes	P1: Final Outline Schemes approved	Dec-09	-	Schemes to be approved soon
	O5: Quatre Bornes Interim Outline Scheme	P1: Final Outline Scheme approved	Dec-09	98%	-
	O6: New Planning Policy Guidance (PPG)	P1: PPG for Gaming houses approved	Dec-09	-	Approval will depend on Government Decision
		P2: PPG Design Guidance for Integrated Resorts Scheme (IRS) and Real Estate Scheme (RES) approved	Dec-09	-	-
	SUB-PROGRAMME 64302: Land Management				
Survey Division	O1: A national digital cadastre for residential and commercial properties	P1: Percentage cadastral survey of 350,000 properties completed	70%	-	Cadastral Survey for the initial 350,000 properties is expected to be completed within the contract period, i.e., before 15 July 2010. Survey of the additional 100,000 properties might entail an extension of the contract by 5 months
		P2: Digital backcapture of all Survey Plans	-	66%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
	O2: A Valuation Roll of land values integrated in the cadastre	P1: Digital database of land, property and value records operational	-	40%	-
	O3: An integrated Information Management System on land ownership	P1: Information Management System linking deeds registration system and other sub-systems	-	72%	-
	O4: Campement Site Leases reviewed to optimise Government revenue	P1: Percentage of 1159 lease agreements finalised	90%	77%	-
	O5: Industrial / Commercial leases around the coastal area and in the City centre of Port Louis reviewed to optimise Government revenue	P1: Reduce average processing time in months for the drawing up of new lease agreements.	3	50 %	-
Survey Division (contd.)	O5: Industrial / Commercial leases around the coastal area and in the City centre of Port Louis reviewed to optimise Government revenue	P2: Percentage of 312 new Industrial / Commercial lease agreements finalised	75%	-	Delay to opt to enter into new leases has expired on 30.09.09
	O6: Acquisition of private land for public projects	P1: Duration time for processing compulsory land acquisition (months)	5	100%	-
	O7: Dissemination of information through nautical charts for safe navigation at sea	P1: Sale of nautical charts	Dec-09	-	Within limits

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
MINISTRY OF LOCAL GOVERNMENT, RODRIGUES AND OUTER ISLANDS					
PROGRAMME 461: Policy and Management of Local Government					
Outcome: Parity development in urban and rural areas as well as Rodrigues and Outer Islands, efficient solid waste and beach management and effective fire fighting and rescue operations.					
Central Administration	O1: PBB delivery of Government programmes	P1: PBB indicators met	75%	98%	-
	O2: Ministry is responsive to enquiries and requests for action	P1: 5 working day rule is met (response within 5 working days giving deadline for final response)	90%	100%	-
	O3: Improving fiscal discipline	P1: Public enterprises and statutory bodies under Ministry keep to financial targets	75%	100%	-
	O4: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	90%	100%	-
	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	100%	-
	O6: A new Fire legislation	P1: Provisions of the new Fire Act proclaimed	-	100%	-
	O7: Key infrastructure projects implemented under the Local Infrastructure Fund (LIF)	P1: Percentage of completion in respect of the construction/upgrading of markets, sports/multipurpose complex, crematorium, Library etc.	50%	100%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
PROGRAMME 462: Facilitation to Local Authorities					
Outcome: Empower Local Authorities to fulfill their mission efficiently and effectively in accordance with their mandate					
Local Authorities Unit	O1: Upgraded and standardised IT systems across Local Authorities and enhanced access to information and development of an E-Governance Portal	P1: Setting up of appropriate hardware infrastructure and accompanying software across Local Authorities and setting up of a Central Data Centre	75%	100%	-
	O2: Harmonisation of financial procedures for Local Authorities	P1: Production of a Financial Management Manual (FMM) for Local Authorities	75%	100%	-
	O3: Fair allocation of grant to Local Authorities	P1: Development of a new Grant in Aid (GIA) formula	75%	-	Tender will be relaunched
	O4: Key infrastructure constructed and upgraded	P1: Construction of new Market Fairs/Marketing Facility at: - Rose Belle - Central Flacq - Rivière des Anguilles - Chemin Grenier - Grand Baie(fish landing station) - Abercrombie	50%	100%	-
		P2: Upgrading of existing markets at: - Pailles - Vacoas	50%	100%	-
		P3: Construction of Multi Purpose/ Sports Complex at: - Sodnac - Vacoas - Souillac - Résidence - Vallijee - St Pierre - Bon Accueil - Curepipe - Rivière des Créoles - Mare d'Albert - Paillotte	50%	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Local Authorities Unit (Cont.)		P4: Construction/ Upgrading of Library at: - Beau Bassin - Mare Gravier - Pailles - Flic en Flac	90%	100%	-
		P5: Setting up of Crematorium at: - Bois Marchand - Chebel - Rivière du Poste - Beau Bois - Montagne St Pierre	50%	85%	-
		P6: Provision of sports infrastructure: - Ebène - Plaisance - Rose Hill and lighting of football grounds at: - Bel Ombre - La Gaulette - Petite Riviere Noire - Beau Songes - St Martin - Cascavelle - Petite Rivière	30%	100%	-
PROGRAMME 463: Solid Waste Management, Landscaping and Provision of Amenities					
Outcome: Ensure a cleaner and safer environment through an effective waste disposal system.					
Solid Waste/Beach Management Unit	O1: Cell 6 completed	P1: Increase in the available waste disposal capacity (in million tons)	4.5	100%	-
	O2: Reduced emission of greenhouse gases	P1: Completion of infrastructure at Mare Chicose for the capture of landfill gas	70%	100%	-
	O3: Increased waste transfer capacity for the quick dispatching of waste to Mare Chicose	P1: Reduce average waiting time at peak hours (in minutes)	15	100%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
	O4: Improved facilities for storage and disposal of hazardous waste	P1: Setting up of a Hazardous Waste Facility at La Chaumière	25%	100%	-
	O5: Clean and well-maintained beaches and amenities	P1: Additional amenities provided and maintained in Mauritius and Rodrigues	75%	70%	-
Programme 464: Fire Fighting and Rescue and Fire Prevention					
Outcome: Prompt response to fire fighting, rescue and floods for the safety of people and the prevention of damage to property					
Fire Services Division	O1: Prompt intervention in road accidents, fire and floods	P1: Reduction in response time of attending to road accidents, fire and floods	5%	100%	-
	O2: Fire safety awareness	P1: Application for certification processed	90%	100%	-
		P2: Increase in the number of talks, lectures and fire drills delivered	5%	100%	-
PROGRAMME 311: Rodrigues and Outer Islands Development					
Outcome: Create an enabling environment for the Rodrigues Regional Assembly (RRA) and the Outer Islands Development Corporation (OIDC) to operate within the general framework set by the Government and existing legal and regulatory framework.					
Rodrigues Division	O1: Coordination of activities related to RRA and Outer Islands	P1: Ad hoc reports/papers	2	100%	-
MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND SENIOR CITIZENS WELFARE & REFORM INSTITUTIONS					
Programme 501: Policy and Management for Social Affairs					
Outcome: An efficient and effective system of social security and welfare.					
Administration	O1: PBB Delivery of Government programmes	P1: Percentage of performance indicators met	90%	75%	-
	O2: Ministry is responsive to enquiries and requests for action.	P1: 5 working day rule met	90%	90%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Administration (Cont.)	O3: Improving fiscal discipline	P1: Parastatal and statutory bodies kept to financial targets	90%	90%	-
	O4: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	90%	100%	-
	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	75%	-
	O6: Strategy paper for improving social safety net	P1: Short term and Medium term Strategy on Rationalisation and Reorganisation of Social Programmes and Safety Nets	Dec-09	100%	-
		P2: Long term Social Protection Strategy	Dec-09	75%	-
	O7: Upgrade Management Information Systems (MIS) for payments of social benefits	P1: Customisation of MIS	-	-	With regards to the Management Information System, the Ministry is looking into the possibility of enhancement of the existing system by upgrading the required modules rather than implementing a completely new system
	O8: Amending the legal framework to enhance the quality and coverage of social benefits and services provided	P1: Amendments to Acts (Community Service Order Act and Probation of Offenders Act)	-	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Administration (contd.)		P2: Amendment to National Pensions Act	-	-	With regards to the National Pensions Act, the Ministry is looking into the possibility of restructuring the NPF/NSF. Relevant amendments will be proposed.
		P3: Amendment to Juvenile Offenders Act	-	100%	Under consideration at the State Law Office.
		P4: Amendment to Social Aid Act	-	-	Footnote 6
Programme 502: Social Protection					
Outcome: Provide a safety net to the vulnerable groups.					
Sub Programme 50201: Social Safety Net					
Social Aid Unit	O1: Timely payment of social assistance to the most needy	P1: Reduce processing time in weeks	4	87%	-
	O2: Improved Social Assistance through better targeting	P1: Social Aid Act reviewed	-	50%	-
Sub Programme 50202: Integration of persons with disabilities and strengthening of NGOs					
Disability unit	O1: Integration of the disabled in the socio-economic mainstream	P1: Number of persons with disabilities trained and placed	50	100%	-
		P2: Number of sensitisation campaigns	500	100%	-
Centre for Elderly Persons with Severe Disabilities	O2: Specialised care to elderly persons with severe disabilities	P1: Number of inmates accommodated at the centre	32	100%	-
Focal Point for NSAs	O3: Setting up of the NSA Unit	P1: Unit created and operational	Dec-09	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
NGO Trust Fund	O4: Empowerment of NGOs to provide better services	P1: Number of local NGOs receiving grants-in-aid and funding for projects in priority areas such as disability and elderly	50	93%	-
	O5: Skills upgrading of NGOs in order to improve the efficiency and effectiveness of services delivered	P1: Number of participants from NGOs trained in Accounting, Budgeting and Project Management	75	100%	-
Sub Programme 50203: Protection and Well being of the Elderly					
Elderly Persons Protection Unit (EPPU)	O1: Effective protection to the elderly	P1: Percentage of cases dealt with within the same month of the complaint	60	100%	-
	O2: Educate people on Ageing process and care and management of older persons	P1: Number of workshops and education programmes on elderly issues	20	100%	-
Senior Citizens Council	O3: Improved quality of life of the elderly	P1: Number of educational and recreational programmes	25	100%	-
Medical Unit	O4: Effective support to bedridden persons	P1: Reduction in number of complaints	3	100%	-
	O5: Better health services to the elderly	P1: Number of psychological rehabilitation sessions for elderly	25	100%	-
	O6: Improving the Assessment of claimants for invalidity pensions	P1: Reduce the average processing time in weeks	5	80%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Programme 503: National Pension Management					
Outcome: Ensure a continuous income security for retired persons, survivors and invalids					
National Pensions	O1: Improvement in the processes for pension payment through enhanced Management Information System	P1: Reduce the processing time in weeks for payment	5	-	Lengthy process with regards to the tendering process
Programme 504: Probation and Social Rehabilitation					
Outcome: Effective rehabilitation and integration of offenders in the mainstream society					
Sub Programme 50401: Probation and After Care					
Probation and After Care Service	O1: Improved supervision and rehabilitation of offenders	P1: Percentage of breach cases	18	92%	-
	O2: Effective Community Service	P1: Success rate for rehabilitation of community service workers	90	91%	-
	O3: Increased sensitisation programmes on suicide prevention	P1: Suicide rate reduced below internationally accepted level (14 per hundred thousand)	11	100%	-
Sub Programme 50402: Rehabilitation of Juvenile Offenders					
Rehabilitation Youth Centre	O1: Better custodial care to juvenile delinquents	P1: Success rate for the rehabilitation of juvenile offenders	90%	100%	-
		P2: Number of educational and vocational training sessions for juvenile offenders	192	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Programme 505: Social Welfare					
Outcome: Promote welfare of citizens through community based programmes and recreational activities					
Sub Programme 50501: Community Based Activities					
Social Welfare Division	O1: Better services and outreach facilities to the local community at Social Welfare Centres and Day Care Centres for elderly persons	P1: Number of people trained in Income-generating activities	3,400	100%	-
		P2: Number of people trained in vocational skills	15,000	100%	-
		P3: Number of participants in Day Care Centres	8,000	100%	-
Sugar Industry Labour Welfare Fund (800 Staff)	O2: Improved Community Development Programmes	P1: Number of IEC campaigns held	500	100%	-
		P2: Number of people trained in life skills (IEC)	23,000	100%	-
		P3: Number of participants trained in human values	500	100%	-
		P4: Number of Activities organised at local level for social cohesion	200	100%	-
		P5: Number of participants trained in leadership skills	500	100%	-
Sub Programme 50502: Residential and Recreational Activities					
Recreation Centres for Senior Citizens	O1: Improved recreational and hospitality activities for the elderly	P1: Number of participants in recreational and leisure activities	6,000	100%	-
		P2: New Centre at Belle Mare fully equipped and operational	Dec-09	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
MINISTRY OF WOMEN'S RIGHTS, CHILD DEVELOPMENT AND FAMILY WELFARE					
Programme 521: Policy and Management for Women's Empowerment and Family Welfare					
Outcome: A Ministry well equipped to attend to the needs of the public in terms of protection of the rights of women, children and families.					
Administration	O1: PBB Delivery of Government programmes	P1: Percentage of performance indicators met	90%	88%	-
	O2: Ministry is responsive to enquiries and requests for action	P1: 5 working day rule met	90%	100%	-
	O3: Improving fiscal discipline	P1: Parastatal and statutory bodies kept to financial targets	90%	100%	-
	O4: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	90%	100%	-
Administration (contd.)	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	80%	-
Planning and Research Unit.	O6: Comprehensive database on gender, women, children and families	P1: Database and Information Systems established	Dec-09	100%	-
Programme 522: Women's Empowerment and Gender Mainstreaming					
Outcome: A consolidated National Gender Machinery acting as lead agency for gender mainstreaming and building capacity of women for their economic and social independence					
Gender Unit	O1: Sectoral gender policy development and gender responsive programme based budgeting	P1: Number of sectoral gender strategies formulated in line with the National Gender Policy Framework	2	50%	-
		P2: Number of pilot Programmes of the Programme Based Budget engendered	8	100%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Gender Unit (contd.)	O2: Women empowered to engage in income generating activities	P1: Number of new enterprises set up through the National Women Entrepreneur Council (NWECC)	50	24%	-
Programme 523: Child Protection, Welfare and Development					
Outcome: A conducive environment for the healthy psychological, intellectual and physical development of the girl and boy child and the promotion and protection of their rights as per the Convention on the Rights of the Child (CRC) and the African Charter on the Rights and Welfare of the Child.					
Child Development Unit	O1: Provision of care to children victims of abuse	P1: Number of victims of violence provided with psychosocial intervention	800	63%	-
		P2: Number of victims referred for medical intervention	185	66%	-
		P3: Number of victims provided with legal support	60	98%	-
	O2: Children of Violence provided with support services for their re-integration into society	P1: Number of children placed in Alternative Care (Shelter and Institutions)	125	87%	-
		P2: Number of children placed in Foster Care	65	63%	-
		P3: Number of children placed under Mentoring programme	15		Programme still being set up
		P4: Number of children removed to a place of safety and/or placed in mainstream school/vocational training.	70	100%	-
		P5: Number of children placed in reinserted within biological/next to kin families	20	50%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Child Development Unit (contd.)	O3: Parental counselling in cases of abuse of the child	P1: Number of parental counselling conducted with respect to child violence cases	850	66%	-
	O4: Childhood development programmes to foster creativity and participation in children	P1: Number of children trained through clubs and associations and through open competitions	1,000	100%	-
	O5: Licensing and monitoring of Child Day Care Institutions to ensure compliance with standards	P1: Number of Child Day Care Centres licensed	150	-	Existing DCCs not compliant with the law
Programme 524: Family Welfare and Protection from Domestic Violence					
Outcome: Social cohesion and harmony is achieved through family-focused economic and social policies and family values that are gender equitable, child supportive and non violent					
Family Welfare and Protection Unit	O1: Counselling and support services to victims of domestic violence	P1: Percentage of victims of domestic violence provided with adequate assistance	100%	100%	-
	O2: National Action Plan on the Family implemented	P1: Percentage implementation of recommended actions of the National Action Plan on the Family	15%	100%	-
MINISTRY OF EDUCATION, CULTURE AND HUMAN RESOURCES					
Programme 421: Policy and Management for Education and Human Resources					
Outcome: Efficient and effective education system for delivery of quality services across all sub-sectors.					
Administration	O1: PBB Delivery of Government programmes	P1: Percentage of PBB indicators met	80%	71.4%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Administration (Cont.)	O2: Ministry is responsive to enquiries and requests for action	P1: 5 working day rule met	90%	100%	-
	O3: Improving fiscal discipline	P1: Public enterprises and statutory bodies under Ministry keep to financial targets	90%	100%	-
	O4: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	85%	100%	-
	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	100%	-
Administration (contd.)	O6: Education and Human Resources Strategy Plan (2008-2020)	P1: Implementation Plan, how to finance and how to find the human resources to implement the Strategy Plan approved by Government	Oct-09	50%	-
	O7: Providing financial assistance to students in poor families	P1: 5 working day rule met for applications under the scholarship and loan guarantee schemes	90%	100%	The Sub-Committee at the TEC processes applications for scholarships. Regular meetings are held to examine batches of application. The current system is being reviewed to streamline processes and eliminate redundant steps.
	O8: Upgrade the skills of young people under the Second Chance Programme	P1: Number of young people trained in basic numeracy and	220	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
		language skills, and life training skills			
Mauritius Qualifications Authority (36 Staff)	O9: Building and maintaining the National Qualifications Framework	P1: 5 working day rule met for applications for accreditation of courses and registration of training institutions	90%	100%	The current system is being reviewed to streamline processes and eliminate redundant steps. Further improvement will arise through the new Management Information System and more use-friendly application forms.
Programme 422: Pre-Primary Education					
Outcome: All children aged 3-5 years attending pre-primary schools and ready for entry to primary schools.					
Early Childhood Care and Education Authority (679 Staff)	O1: Provision of Pre-Primary Education in the public sector and supervision of the private sector	P1: Enrolment rate for children aged 3-4 years	-	92.9%	This is a moving figure and is subject to increase during the whole academic year. Enrolment figures as at end of academic year (Oct 09) stood at 92.9%.
	O2: Quality Pre-Primary Schooling	P1: Percentage of compliant schools relative to guidelines	60%	100%	-
Programme 423: Primary Education					
Outcome: Children leave primary school literate, numerate and IT-familiar, with enriched learning experiences and ready for secondary school.					
School Directorate [implemented with Private-Aided Primary Schools (1,173 Staff) and Mauritius Examinations Syndicate (103 Staff)]	O1: Provision of Primary Education in the public sector and supervision of the private sector	P1: Certificate of Primary Education examinations pass rate	69.0%	-	More emphasis is being placed on reading and understanding of pupils

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
School Directorate [implemented with Private-Aided Primary Schools (1,173 Staff) and Mauritius Examinations Syndicate (103 Staff)] (contd.)	O2: Pupils attaining essential learning competencies in literacy (English) at the end of primary schooling	P1: Pass rate in English at Certificate of Primary Education examinations	76.2%	-	1. More exposure to language 2. Emphasis on ELC
	O3: Pupils attaining essential learning competencies in numeracy (Mathematics) at the end of primary schooling	P1: Pass rate in Mathematics at Certificate of Primary Education examinations	75.4%	100%	-
	O4: Pupils conversant with Information and Communication Technologies	P1: Standard IV pupils able to use computer for basic word processing	72%	100%	-
	O5: Extending extra and co-curricular activities	P1: Minimum number of extra and co-curricular activities (as per recommended list published by MoECHR and others organised at school level) in which pupils participate	4	100%	-
Zone d'Education Prioritaires Unit (ZEP)	O6: Readiness to join a secondary institution	P1: Certificate of Primary Education examinations pass rate of Zones d'Education Prioritaires schools	37.0%	-	Flu pandemic in 3 rd term 2009; some Educators in CPE classes did not perform as expected; Support Teachers were posted late in academic year; Behavioural problems among CPE Repeaters disturbed the teaching-learning process in some schools.

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Programme 424: Secondary Education					
Outcome: Students complete secondary school (Form VI) and are ready for Tertiary education or are streamed to vocational training.					
School Directorate [implemented with Private-Aided Secondary Schools (6,544 Staff), Mahatma Gandhi Institute-Secondary (538 Staff) and Mauritius Examinations Syndicate (155 Staff)]	O1: Provision of Secondary Education in the public sector and supervision of the private sector	P1: School Certificate examinations pass rate	78.0%	100%	-
		P2: Higher School Certificate examinations pass rate	79.5%	78.9%	The HSC pass rate for 2009 was 78.9%.
	O2: Students to complete the relevant classes (Form I-IV) in order to join Form V	P1: Percentage of students entering Form I and graduating in Form V	57.8%	58.3%-	The percentage of students entering Form I and graduating in Form V for 2009 was 58.3%.
	O3: Students to complete Form V in order to join Form VI	P1: Percentage of students entering Form V and graduating in Form VI	31.3%	31.5%	The percentage of students entering Form V and graduating in Form VI for 2009 was 31.5%.
	O4: Readiness to join the world of Science & Technology	P1: Pass rate in Mathematics at Higher School Certificate examinations	89.4%	88.0%	The percentage pass in Mathematics at A-Level for 2009 was 88%.
Programme 425: Technical and Vocational Education					
Outcomes:					
- Students complete technical and vocational education and are ready for higher technical and vocational education at polytechnics or to join the workforce.					
- Students complete higher technical and vocational education at polytechnics and are ready to join the workforce.					
Industrial and Vocational Training Board (611 Staff)	O1: Provision of technical and vocational education	P1: Transition rate from Pre-Vocational Education (Year 3) to National Trade Certificate Foundation Course	-	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Industrial and Vocational Training Board (611 Staff) (contd.)		P2: Pass rate at the National Trade Certificate Foundation Course	71%	100%	-
		P3: Percentage of Female enrolment at the Industrial and Vocational Training Board	24.0%	100%	-
		P4: Employment rate of vocational trainees	75.0%	-	Footnote 6
Technical School Management Trust Fund (284 Staff)	O2: Provision of top-up degree courses and polytechnic education	P1: Pass rate at the Swami Dayanand Institute of Management	76.0%	100%	-
		P2: Pass rate at the Institut Supérieur de Technologie	94.0%	100%	-
		P3: Pass rate at the Lycée Polytechnique Sir Guy Forget	72.0%	-	Footnote 6
Programme 426: Tertiary Education Sector					
Sub Programme 42601: Tertiary Education					
Outcome: To create high level skills to sustain the economic development of the country and build a knowledge-based economy.					
Tertiary Education Commission [Implemented with Tertiary Education Institutions (1,728 Staff)]	O1: Provision of Tertiary Education in the public sector and supervision of the private sector	P1: Gross Tertiary Enrolment Rate	43%	45%	The GTER for 2009 stood at 45% (estimated as at Dec 09)
		P2: Pass rate at University of Mauritius	93.0%	92.9%	The UOM has a system of yearly examinations whereby exams

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
					are held once a year over the period May/June. The pass rate of 92.9% is based on the 2009 academic year (May/June) exams.
Tertiary Education Commission [Implemented with Tertiary Education Institutions (1,728 Staff)] <i>(contd.)</i>		P3: Pass rate at University of Technology, Mauritius	72%	68.7%	The pass rate of 68.7% is based on the 2009 academic year.
	O2: Better resource utilisation in public funded Tertiary Education Institutions	P1: Ratio of non-academic to academic staff in the Tertiary Education Institutions	1.45:1	50%	-
		P2: Ratio of students to academic staff	25:1	50%	-
Tertiary Education Commission [Implemented with Tertiary Education Institutions (1,728 Staff)] <i>(contd.)</i>	O3: Contribute to the transformation of Mauritius into a Regional Knowledge Hub and Exporter of Educational Services	P1: 5 working day rule met for applications for registration of Post Secondary Education institutions	90%	100%	All applications are being acknowledged within 5 working days. The current system is being reviewed to streamline processes and eliminate redundant steps.
Sub Programme 42602: School Staff Development					
Mauritius Institute of Education (335 Staff)	O1: Trained Teachers	P1: Number of teachers trained in Pre-Primary Education	781	100%	-
		P2: Number of teachers trained in Primary Education	1,472		370 trainee Educators Primary could join by later
		P3: Number of teachers trained in Secondary Education	525	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Mauritius Institute of Education (335 Staff) (Contd.)		P4: Number of Educational Research Projects undertaken	17		Delays due to unforeseen circumstances have impacted on some educational research projects.
Sub Programme 42603: Dissemination of Knowledge					
Mauritius College of the Air (203 Staff)	O1: Media programmes to inform public on matters of public interest	P1: Media programmes for Adult Education for community development (number of edited minutes)	1,500	100%	-
		P2: Number of Programmes on the Knowledge Channel	250	100%	-
	O2: Provide distance education programmes in support to the formal education sector	P1: Total enrolment at the Mauritius College of the Air (Award and Non-award)	990	100%	-
Programme 427: Special Education Programmes					
Sub Programme 42701: Special Education Needs of School Age Children.					
Special Education Needs Unit	O1: Provision of education to children with special needs	P1: Enrolment of children with disabilities	1,450	100%	-
Sub Programme 42703: Training, Retraining and Reskilling of the Labour Force					
National Productivity and Competitiveness Council	O1: Disseminating innovation tools for productivity improvement in the public and private sector	P1: Number of organisations paying to obtain Productivity improvement Tools	4	100%	-
Human Resource Development Council	O2: Upgrade the skills of workers	P1: Number of employees trained under the training levy system	30,000	-	With the decrease in levy contributed by employers, the grant ceiling for the refund to employers has accordingly been reduced

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Human Resource Development Council (Contd.)	O3: The lower grade labour force to be numerate and literate	P1: Number of persons trained under the national core skills training programme	250	-	Tighter control on absenteeism and continuous assessment is being exercised
Sub Programme 42705: Promotion of Music and Music-Based Skills					
Conservatoire National de Musique François Mitterrand (51 Staff)	O1: Provision of music education	P1: Pass rate for examinations run at the Conservatoire National de Musique Francois Mitterrand	92.0%	-	Tighter control on absenteeism and continuous assessment is being exercised
Programme 621: Policy and Management for Culture					
Outcome: Support and promote access to excellence in the field of arts and culture.					
Administration	O1: PBB delivery of Government Programmes	P1: Percentage of PBB indicators met	75%	90%	-
	O2: Ministry is responsive to enquiries and requests for action	P1: 5 working day rule met	50%	50%	-
	O3: Improving fiscal discipline	P1: Public enterprises and statutory bodies falling under aegis of Ministry to meet financial targets	75%	100%	-
	O4: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	90%	100%	-
	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	50%	-
	O6: Improve PBB preparation, execution and monitoring through better planned activities to be costed	P1: Strategic Plan for Culture Division	Dec-09	50%	A first draft has been prepared. It requires some fine-tuning before it can be finalized.

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Programme 622: Promotion of Arts and Culture					
Outcome: Mauritians living in an inclusive society built on inter-cultural understanding, and expressing and sharing their diverse cultural experiences with each other and the world.					
Culture Unit [Implemented with Cultural Centres (26 staff), Speaking Unions (12 staff), Ramayana Centre(5 staff), Malcolm de Chazal Trust Fund (2 staff), National Art Gallery (6staff) and Mauritius Society of Authors (35staff)]	O1: Official ceremonies and national festivals	P1: Number of official ceremonies organised (National Day Celebration, Commemoration of Abolition of Slavery & Arrival of Indentured Labourers)	1	100%	-
		P2: Number of national festivals organised (Christmas, Divali, Eid & Spring Festival)	3	100%	-
	O2: Support to local artists for the development of the artistic and cultural industry	P1: Number of artists assisted under financial schemes for art exhibitions, drama/film, production of album, books etc	75	100%	-
		P2: Number of visual arts exhibitions held	5	100%	-
	O3: Cultural events and exchanges	P1: Number of cultural performances (music, dance, etc) organised (e.g. Music Day, Dance Day & Drama Festivals)	8	100%	-
National Library	O4: Access to	P1: Expected	22,400	90%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
(31 staff) and Centres de Lecture et d'Animation Culturelle" (CLAC) (9 staff)	reading materials to the population	number of subscribers of "Centres de Lecture et d'Animation Culturelle"			
Programme 623: Preservation and Promotion of Heritage					
Outcome: Mauritians have access to historical and cultural sites, national museums and national archival collection to encourage awareness and understanding of their history and culture.					
National Heritage Fund (10 staff)	O1: Preservation of national historical and cultural sites	P1: Number of sites and structures upgraded with private cost sharing	-	-	Footnote 6
Apravasi Ghat Trust Fund (35 staff)	O1: Apravasi Ghat World Heritage Site (AGWHS) restored	P1: Conservation works at the Apravasi Ghat site completed	Dec-09	99%	-
Le Morne Heritage Trust Fund (6 staff)	O1: Le Morne Cultural Landscape World Heritage Site made accessible	P1: Survey works for trails and boundaries completed	-	-	Land issue to be sorted out so as to obtain access to site for works to start
National Museums Council (50 staff)	O1: National collection of historical/cultural objects, specimens, paintings, artifacts and exhibits for educational purposes, research and posterity	P1: Percentage of paintings and exhibits restored and conserved	35%	80%	-
National Archives	O1: Custody of records and documents acquired and access to archived documents by the Public rendered easy	P1: Percentage of records restored	17.4%	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
ATTORNEY GENERAL OFFICE					
Programme 561: Policy and Management for Legal Services					
Outcome: Provide essential expert support services to the Government in the maintenance and improvement of Mauritius's system of law, justice and human rights within the rule of law.					
Administration	O1: PBB Delivery of Government Programmes	P1: PBB indicators met	90%	100%	-
	O2: Ministry is responsive to enquiries and requests for action.	P1: 5 working day rule met	90%		Lack of professional and trained supported staff and IT infrastructure and software
	O3: Assessing whether AGO is achieving economy, efficiency and effectiveness in use of public funds	P1: Director of Audit issues dealt with	100%	100%	-
	O4: Government measures announced in Budget	P1: Extent of achievement of Government measures announced in relevant Budget.	95%	95%	-
Programme 562: Legal Advisory and Representation					
Outcome: Fair and independent legal advisory work and representation within a reasonable period of time.					
Sub Programme: Civil Advisory and Litigation					
Administrative and Advisory Unit	O1: Quality legal advice to Ministries and Departments on domestic, regional, international and constitutional issues, on draft legislation and interpretation of legal documents.	P1: % of advice tendered within 10 days of receipt of request.	80%	100%	-
Sub Programme 56202: Legislative Drafting and Law Revision					
Parliamentary Counsel's Unit	O1: Clear and simple legal texts	P1: % of legislations drafted within 6 weeks	90%	90%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Programme 563 : Law Reform and Development					
Outcome: Laws of Mauritius made responsive to the need of the society.					
Law Reform Commission	O1: Laws reviewed and reform proposals formulated	P1: Minimum number of papers and reports	3	100%	-
Law Reform Commission (contd.)		P2: Average time (month) for preliminary assessment paper for review of any aspect of law.	1	100%	-
MINISTRY OF AGRO INDUSTRY, FOOD PRODUCTION AND SECURITY					
Programme 481: Policy and Strategy for Agro-Industry and Fisheries					
Outcomes:					
<ul style="list-style-type: none"> - Increase local food production by at least 5 % for foodcrops and 10% for livestock products with a view to improving the food security status of the country. - Maintain competitiveness of agricultural (mainly sugar) and fisheries exports in terms of market access, and thereby ensure gross export of around Rs 20 Billion in 2010. - Sustainably manage forestry and biodiversity resources. 					
Administration	O1: PBB delivery of Government Programmes	P1: PBB indicators met	90%	48.2	-
Administration (contd)	O2: Ministry is responsive to enquiries and requests for action	P1: Five working day rule met	90%	On track	Mechanism is being stream-lined. Responsiveness is directly proportional to urgency of the case.
	O3: Improving fiscal discipline	P1: Para-statal and Statutory bodies under Ministry keep to financial targets	90%	90%	Parastatals manage to operate within the funds allocated to them.
	O4: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	90%	On track.	We respond timely to the clarifications/ queries. Furthermore MAB is following closely on the implementation of recommendation of Dir of Audit.

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	83%	Other measures are being implemented in consultation with other Ministries
	O6: A sector strategy that includes a financial recovery and human resources plan	P1: Final sector strategic plan approved by Cabinet	-	On Track	Cabinet are as follows: 1-Multi Annual Adaptation Strategy 2-Strategic options in crop diversification and livestock sector 3-Sustainable diversified agri-food sector strategy 4-National Invasive Alien Species Strategy 5-National Biodiversity Strategy and Action plan
	O7: Legislations enacted	P1: Seeds Bill	Dec-09	75%	Final draft submitted to SLO for vetting
		P2: Plant breeders' rights Bill	-	50%	A Draft bill Has already been finalised and consultations are ongoing at Ministry's level prior to submission to SLO.
		P3: Animal Health and Protection Bill	Dec-09	40%	Draft has already been prepared but necessitates further consultation with all stakeholders
Food Security Fund Committee	O8: Increased local food production	P1: Additional tonnage of food from projects under Food Security Fund	1,700	On Track	Focus is being laid on the production of so-called strategic crops such as potato, onion, pulses. The implementation of the Seed Potato

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
					<p>Purchase Scheme, whereby financial facilities are given to planters for the purchase of seed potato, has had a positive impact on production. In 2009, national potato production amounted to 19,000 tonnes representing a 35% increase compared to the average volume of the last ten years which is of the order of 14,000 tonnes.</p> <p>The production target for 2011 (20,000 tonnes) will most certainly be attained in 2010.</p> <p>As concerns onion, an additional volume of some 1,000 tonnes has been produced in 2009, following the introduction of the Onion Seed Purchase Scheme. However, it is to be noted that total volume produced was below expectations due to the unfavorable climatic conditions registered over the island during the last quarter of 2009.</p>
	O9: Setting up a Crop Insurance Scheme	P1: All targeted beneficiaries captured	Sep-09	On Track	<p>The Food Crop Insurance Scheme was launched in 2009 and 700 planters took advantage of the facilities offered under the FSF. The total harvested area insured amounted to 2,000 arpents, representing a production of some 20,000 tonnes of food crops. The target for 2010 is 1,000 small planters for a harvestable area of 2,500 arpents.</p> <p>Following the excess rainfall registered during the last quarter of 2009, plantations of</p>

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
					some 180 small planters, whose plantations suffered heavy losses, were compensated for a total of Rs 3.5 M.
Programme 482: Competitiveness of the sugar cane sector					
Outcomes:					
<ul style="list-style-type: none"> - Improve efficiency and reduce cost of production of sugar through raising field productivity, development of better varieties, improving small planter productivity and management of cane harvesting and sugar manufacture. - A competitive export-oriented sugar industry capable of meeting its export commitments. 					
Sub Programme 48201: Island-wide Monitoring of Sugar Production					
Cane Planters and Millers Arbitration and Control Board	O1: Harvest and sugar manufacture for each factory area completed within 150 days	P1: No. of factories (out of 7) completing sugar manufacture operations within 150 days	7		The number of crushing days is beyond control of the Control Board
		P2: Average time limit for dispute settlement (weeks)	1	100%	-
Sub Programme 48202: Field Productivity					
Mauritius Sugar Authority, Sugar Planters Mechanical Pool Corporation, Farmers' Service Corporation	O1: Area of small planters' lands consolidated into holdings of at least 8 hectares and subsequently de-rocked	P1: Cumulative hectares of de-rocked land belonging to small planters	500	2,844 ha	Figure represents the cumulative extent till December 2009.
Mauritius Sugar Authority, Sugar Planters Mechanical Pool Corporation, Farmers' Service Corporation (contd.)	O2: Incremental cane production and additional gross revenue from cane	P1: Cumulative additional tons of cane	29,000	40,441 TC , Rs 61 M	(1) Compilation of all data have not been completed. However, based on the assumption of an average yield of 30 tonnes/arpent prior to the implementation of the project and an estimated average increase of some 20%, the

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
					cumulative additional increase in tonnes of canes comes to 40,441 TC. (2) The cumulative additional gross revenue is estimated based on an extraction rate of 10% and a sugar price of Rs15,000/t sugar.
Irrigation Authority (I.A)	O3: Assisting water users' associations to take responsibility for maintenance and operationalisation of irrigation operations	P1: Number of water users associations fully in charge of irrigation operations	1	95%	1. Planters trained in months of August and September 2009 2. Management Contract between IA/WUCS vetted by SLO 3. WUCS to start operation and management of the project imminently.
		P2: Total cane area irrigated by water users' associations (ha)	93	On Track, Solitude (1) Drip Irrigation Project (93 ha)	The whole area to be under the responsibility of the WUCS for day to day operation and maintenance
Mauritius Sugar Industry Research Institute	O4: High performing cane varieties in terms of yield and adaptability to different agro-climatic zones	P1: Minimum number of promising varieties selected from multiplication in pre-release nurseries	3	100%	-
	O5: Updated recommendation bulletins issued on best cultural practices to maximize yields	P1: Minimum required no. of recommendation bulletins issued	3	-	During this period no Bulletin was issued prior to harvest season.

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Programme 483: Development of Non-Sugar (Crop) Sector					
Outcomes:					
<ul style="list-style-type: none"> - Enhance food security through a greater variety and increased quantity (by at least 5%) of all types of crop produce - More effective control of plant pests and diseases. 					
Agricultural Research and Extension Unit	O1: New varieties of crops tested	P1: Number of new varieties of vegetables/fruits recommended	35/2	100%	-
Agricultural Research and Extension Unit (contd.)	O2: New technologies of crop production established	P1: Number of projects adopting new technologies (hydroponic cultures, fertigation, Integrated Pest Management and post harvest treatment).	3	100%	-
Agricultural Services/Food and Agricultural Research Council/ Agricultural Research and Extension Unit	O3: Seeds produced	P1: Quantity measured in kilograms	2,740	25%	-
	O4: Additional area planted/replanted with seeds supplied by Ministry	P1: Cumulative percentage of total area under vegetable planted with seeds supplied by Ministry	31.2	Off-Track	Under performance is due to factors outside our control, viz. leasing of land on outstations and breakdown of seed cold room with subsequent seed deterioration
	O5: Quantity of planting material supplied by Ministry	P1: Units of planting material (fruits and ornamentals)	13,000	17,778 - Above 100%	-
		P4: Cumulative percentage of total area planted to fruits with planting material from Ministry	7	Above 100%	-
	O6: Quantity of tissue culture planting materials produced for banana and anthurium	P2: Cumulative Plantable area in hectares for banana and anthurium	16.9	On track	Total new area under banana plantation was 26.77 ha

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Agricultural Services/Food Technology Laboratory (Contd.)	O7: Monitor levels of pesticide residue on crops	P1: Percentage of samples exceeding Codex Maximum residue limit	2.7	100%	-
		P2: Coverage in terms of geographical area/ regions (%)	90	100%	-
National Plant Protection Office (contd.)	O8: Control of plant pests and diseases at entry points (air port, sea port)	P1: Cumulative percentage increase in number of inspections on imported agricultural consignments	15	Total no. of inspections = 3703. % Increase in Inspections = 8.8%	-
	O9: Surveillance for early detection of quarantine pests and diseases	P1: Cumulative percentage of area covered island-wide	37.5	25% of area has been covered.	-
		P2: Number of post entry quarantine monitoring of imported planting materials at growers' premises	25	No. of Field Visits = 22 Achievement Rate = 100% of imports	-
Agricultural Research and Extension Unit	O10: Pest and disease surveillance	P1: No. of island-wide surveys	6	100%	-
		P2: No. of diagnostic cases addressed for plant pests	70	79%	-
		P3: Number of diagnostic cases addressed for plant diseases	530	74%	-
	O11: Training sessions delivered in various crop technologies	P1: Number of training sessions on crop production, crop protection and agro processing / post harvest	36	100%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Programme 484: Livestock Production and Development					
Outcomes: Enhance food security in terms of livestock products through support to local breeders to increase meat and milk production, and effective control of animal health by the public services.					
Agricultural Services	O1: Increased number of all types of breeding stock expected as a result of the support provided by Government services	P1: Cumulative percentage increase in number of dairy animals from 7,150 in 2008-09	19.2	100%	Assumptions: On the basis of 1197 Artificial inseminations for period July-Dec. 09, the objective of 19% increase was attainable in 2009. However, final confirmation will be checked with census data
		P2: Progression in number of pigs	12,824	80%	
		P3: Cumulative percentage increase in number of goats from 25,900 in 2008-09	6.1	100%	Productivity was affected by high mortality rates due to CCPP. However imports of 4,399 heads during that period has kept an increase of 8% in the population.
		P4: Number of day old chicks sold to poultry breeders	300,000	Above 100%	-
		P5: Number of ducklings sold to breeders	6,000	Above 100%	-
	O2: Supporting the private sector to increase production of livestock products for domestic consumption	P1: Domestic milk produced as a % of total consumption	5	100%	-
		P2: Local beef production as a % of total consumption	2.1	As Projected	An estimated 40 Tonnes of local beef is obtained from home slaughter. (Hakeeka, Qurbani and other religious festivities).
		P3: Local pork production as a percentage of total consumption	30	Above 100%-	Pigs were imported after declined due to ASF

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
		P4: Local production of goat/sheep meat as a percentage of total consumption	3.3	-	High % of home slaughter
		P5: Local poultry meat as a percentage of total consumption	99	100%	-
		P6: Domestic meat production as a percentage of total consumption	77.1	18.7%	-
Agricultural Research and Extension Unit	O3: Farmers trained in livestock farming	P1: Number of farmers trained in dairy farming, meat production (cattle, pig, goat) and general animal husbandry	150	100%	-
Agricultural Research and Extension Unit (contd.)	O4: Database to support gender responsive extension services catering for women animal breeders	P1: Setting up of a gender related database	Dec-09	-	The census on National Livestock scheduled under the Food Security Programme will assist to establish the database.
Veterinary Services	O5: Accreditation of Veterinary Services to OIE (Organisation Internationale des Epizooties) standards	P1: Animal quarantine compliance regarding certification practices for imports of live animals	100%	100%	-
		P2: Animal quarantine compliance regarding standard of quarantine infrastructure	100%	Off Tack	Inadequate funding for improvement of infrastructure
	O6: Disease prevention through production and supply of poultry vaccines for each year	P1: Percentage of breeders provided with vaccines against Lumpy skin disease (cattle)	100	100%	-
		P2: Percentage of breeders provided with vaccines against Newcastle disease (poultry)	95	100%	-

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PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
	O7: Genetic Improvement for meat and milk production	P1: Cumulative percentage increase in no. of cows artificially inseminated from 2,850 in 2008-09	8.7	50%	Unless we replace stock of female animals, we will not be able to achieve 100% result.
	O8: Tonnage of fish exports subject to certification by Veterinary Services (Competent Authority)	P1: Fish exports (tons) certified as compliant	50,000	33,238.46 MT	-
		P2: Export earnings from fish (Rs Billion)	5	-	Footnote 6
Veterinary Services (<i>contd.</i>)	O9: Expeditious delivery of certificates	P1: Maximum delay for issuing veterinary certificates (hours)	24	75%	100% will be reached when application will be online with the application of e-Agriculture.
Programme 485: Forestry Resources					
Outcome: Maintenance of forest cover and enhanced value of forestry resources through closer surveillance and reforestation of sensitive areas for the sustained benefit of the natural environment and population of Mauritius.					
Forestry Service	O1: Increased planting of native trees and other plants to protect watershed around reservoirs and main river systems and to reduce soil erosion	P1: Area planted with native tree species (ha)	5	4 Ha, 80%	-
		P2: Area planted with Pine & Araucaria (ha)	25	32 Ha, 128%	-
			P3: Area under commercial species cleaned, weeded and dead plants replaced (ha)	65	125 Ha, 190%
		P4: Area planted on steep slopes to control soil erosion (ha)	0.5	100%	-
Forestry Service		P5: Area planted on coastal zones to prevent sand erosion and act as	0.5	Nil, 0%	Area planted on coastal zones have remained nil because most of

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
		a screen against salt spray (ha)			coastal zones are already planted and no trees have been damaged by cyclones thus there was no need to replace.
	O2: Fire breaks created and maintained in risky areas to mitigate the destructive effects of fire	P1: Kilometers of fire breaks maintained on Signal Mountain as per perimeter length	14	3 Km, 20%	-
	O3: Lands in environmentally sensitive areas planted with multi-purpose tree species	P1: Sensitive areas under private ownership planted with seedlings offered free of charge by the Forestry Service (ha)	2.5	Nil, 0%	Sensitive areas under private ownership planted with seedlings offered free of charge by the Forestry service. Ha has remained nil because there was no request from private land owners of mountain/river reserves for restocking their lands.
		P2: Number of extension visits to advise private land owners on restocking of river reserves and mountain reserves	15	25, 160%	-
	O4: Increasing tree cover to enhance the environment and the carbon sink capacity of forests	P1: Number of plants distributed free of charge to institutions including schools	10,000	13,413, 134%	-
		P2: Revenue generated from sale of forest produce (Rs M)	4.6	Rs 5.2 M, 115%	-

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PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Forestry Service (<i>contd.</i>)	O5: Identified priority locations planted with endemic and indigenous species	P1: Area planted within nature reserves (ha)	0.25	0.3 Ha	120%
	O6: State forest land leased for deer ranching	P1: Revenue generated from Shooting and Fishing leases (Rs M)	4	Rs 0.54 M, 13.5%	-
	O7: Creation of recreational and leisure sites (Nature Walks) on state forest lands	P1: Number of visitors to the three Nature Walks	25,000	100%	-
Programme 486: Native Terrestrial Biodiversity and Conservation					
Outcome: Maintenance of Mauritian ecosystems and preservation and conservation of its native flora and fauna.					
Administration of National Parks and Conservation Service	O1: Legislation reviewed, amended and enacted	P1: Wildlife and National Parks Act and its associated regulations passed	Dec-09		Draft Bill submitted to parent ministry.
		P2: Wetlands Bill enacted	-	-	-
	O2: Management plans produced for islets and other protected areas for eco-tourism purposes	P1: Seven management plans produced for Flat, Gabriel, Benitier, Ilot Fourneau, Rocher des Oiseaux, Illot Fous, Ile aux Mariannes	-	100%	-
		P2 : Management Plan produced for Rivulet Terre Rouge Estuary Bird Sanctuary	-	25%	-
	O3: National Biodiversity Strategy and Action Plan recommendations implemented	P1: Strategy on Invasive Alien Species developed	Dec-09	75%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Convention on International Trade of Endangered Species of Wild Fauna & Flora (CITES) Unit.	O4: Issue of CITES permits to control imports of listed species	P1: Reduction in time taken for delivery of CITES permits (working days)	12	95%	-
Wetlands	O5: Control of construction on wetlands	P1: Reduction in time taken for assessments of requests (working days)	12	100%	-
	O6: Implementation of Ramsar Convention strategic plan	P1: Number of Ramsar sites of international importance proclaimed	-	80%	-
Islet Management Islet	O7: Preservation of Offshore islets for eco-tourism purposes.	P1: Area of islets restored (ha)	0.25	-	Restoration is dependent on the rainy season (January to April). Shortage of staff
		P2: Total number of plants re-introduced	1,000	-	450 plants re-introduced on offshore northern islets
		P3: Number of islets maintained in a tidy state	5	100%	-
	O8: Population of endemic reptile species maintained and conserved	P1: Number of endangered and rare reptiles species re-introduced in the wild	2	100%	-
		P2: Report on status of reptile species submitted	2	25%	-
National Parks and Conservation Service (NPCS)	O9: Recommendations of the Invasive Alien Species (IAS) strategy and action plan implemented	P1: Land under conservation management (ha)	63	-	-
		P2: Percentage reduction in crow population	-	37%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Flora	O10: Critically endangered flowering plants and ferns conserved	P1: Species re-introduced in the wild	15	100%	-
		P2: Total plants introduced in the wild	1,000	100%	-
	O10: Critically endangered flowering plants and ferns conserved	P3: Priority flowering plants and fern species successfully conserved	5	100%	-
		P4: Species successfully seed banked	1	-	Availability of seeds; contract of seedbank technicians expired and not yet renewed
Fauna	O11: Population of endemic bird species conserved and maintained	P1: Survey report of key bird species	1	100%	-
		P2: Number of birds species bred in captivity	3	-	Captive breeding of Fody has not been carried out as translocation of this species has been postponed to 2010
		P3: Number of birds successfully released in the wild	20	-	Fody translocation postponed to Sept 2010 because of poor quality of hand reared birds and to avoid the approaching cyclonic season
	O12: Bat population monitored	P1: Report on status of Bat population updated	1	-	Change in priority in government policy. Official letter from Parent Ministry not to use the allocated fund for this project
		P2: Bat habitat proclaimed as protected area	-	-	Project proposal being prepared

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Awareness	O13: Public awareness campaign on terrestrial biodiversity	P1: Endemic gardens established	2	100%	-
		P2: Talks, seminars and guided visits organised	12	100%	-
Park Management	O14: Increase, upgrade and maintain visitors amenities and facilities in the Black River Gorges National Park	P1: Visitors centre constructed at Petrin	-	30%	-
		P2: Upgrading of 3 Km of Maccabe trail	-	100%	-
		P3: Upgrading of 9 Km of Bel Ombre track	-	95%	-
		P4: Upgrading of aesthetic value of 0.5 km of Petrin trail	Dec-09	100%	-
		P5: Upgrading of visitors centre at Lower Gorges	-	Fees too high. Consultancy fee of Rs3.2 M discussed at NPCF Meeting.	-
	O15: Visitors' safety ensured at parks	P1: Reduction in the number of complaints from visitors	6	100%	-
	O16: Implementation of the sustainable plan for eco-tourism (US forestry service)	P2: Involvement of community at Rivulet Terre Rouge Estuary Bird Sanctuary through projects	-	60%	-
		P3: Initiation of 'Family of signage' in Black River Gorges National Parks	-	50%	-
	P4: Entrance fee collected at Black River Gorges National Parks	-	25%	-	

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Park Management (contd.)		P5: Install appropriate communication system	-	25%	-
		P6: Redesign of Maccabe trail	-	30%	-
Programme 487: Fisheries					
Outcome:					
<ul style="list-style-type: none"> - Secure a sustainable exploitation of the lagoon and bank fisheries for domestic consumption, - Increase exports of fish and fish products by 3% from Rs 8 billion to Rs 8.3 billion - Increase revenue from sales of licences to fishing vessels from by 20% from Rs 23 M to Rs 28 M. 					
SUB-PROGRAMME 48701 (72 Staff and 1.8 % Budget of the Ministry): Fisheries Planning and Administration					
Administration	O1: A sector strategy that includes a financial recovery and human resources plan	P1: Final Strategic plan submitted	-	100%	-
	O2: Preparation of all fisheries regulations	P1: Seacucumber regulations	-	100%	-
		P2: Regulations on Fish Aggregating Devices (FADs)	Dec-09	50%	-
		P3: Regulations on Certification of boats	-		Procedures initiated for recruitment of staff
		P4: Regulations on safety at sea	Dec-09	60%	-
		P5: Regulations on fees	-	50%	-
Planning	O3: Implementing the priority recommendations of the "Competitiveness position of Mauritius as a Seafood Hub" report	P1: Increase tuna transshipment by 10%	-	-	Footnote 6
		P2: Facilitate the setting up of 2 marine farms	-	70%	-
		P3: Increase local fishing vessels in operation to attain 10 vessels of up to 12m and 2 vessels of less than 24 m	-	50%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Sub-Programme 48702: Fisheries Development and Management					
Aquaculture	O1: Adequate supply of fingerlings and camaron juveniles to meet the requirement of fish farmers	P1: Berri rouge fingerlings supplied	60%	100%	-
		P2: Camaron juveniles supplied	60%	6%	-
	O2: Technical evaluation of aquaculture projects submitted by promoters	P1: Average time taken for assessment of project proposals (months)	2	100%	-
Fisheries Research	O3: Fisheries Statistics compiled for CSO on local production and imports	P1: Analysis of resource potential	Dec-09	80%	-
	O4: Fisheries Management Plans developed for lagoon and off-lagoon to ensure sustainable fishery resources	P1: Management plan developed for lagoon and off lagoon fishery	-	100%	-
Fisheries Management	O5: Fish Auction Market	P1: Operationalisation of fish auction market	-	-	Tendering exercise delayed due to unresponsive
	O6: Effective monitoring, control, surveillance and tracking of licensed fishing vessels in Mauritian waters	P1: Number of Licences issued	80	100%	-
		P2: Number of Illegal, Unreported and Unregulated (IUU) cases reported	1	100%	-
		P3: Number of calling vessels inspected	300	100%	-
O7: Licences issued for fish imports for local consumption and re-exports	P1: Average time taken to issue import permits (days)	3	100%	-	
Fisheries Protection Service	O8: Enforcement of fisheries regulations through patrols to deter illegal activities in the lagoon	P1: Number of sea patrols effected in the lagoon per fisheries post	195	78%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Fisheries Training Extension and Development	O9: Fish Aggregating Devices (FADs) in place and operational	P1: Number of FADs installed at new sites	1	100%	-
		P2: Number of existing FADS replaced	8	100%	-
	O9: Fish Aggregating Devices (FADs) in place and operational	P3: Percentage of FAD production out of total artisanal fisheries production	25	100%	-
	O10: In lagoon fishermen trained to fish off lagoon around FADs	P4: Number of FADs maintained	22	100%	-
		P1: Number of fishers trained	48	-	Awaiting policy decision on registration of fishermen
		P2: FAD fishers trained as a % of total fishers	5	-	No training dispensed. Awaiting policy decision on registration of fishermen
Marine Conservation	O11: Marine Park Centre at Balaclava	P1: Operationalisation of Marine Park Centre	-	-	Not on target as vested land retrieved by M/Housing
	O12: Increased public awareness of the importance of marine biodiversity	P1: Number of visitors at the Blue Bay Marine Park	32,000	100%	-
	O13: Permits issued to pleasure crafts/boats/vessels, line fishing, glass bottom boats and recreational operators in Blue Bay Marine Park	P1: Average time taken to issue permits (days)	2	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Marine Conservation (contd.)		P2: Revenue generated (Rs M)	7.6	-	Not in target as mechanism for daily fee connection not in place yet
	O14: Technical evaluation of coastal development projects	P1: Submission of recommendations (months)	2	100%	-
Marine Science	O15: Preservation of marine ecosystem and water quality	P1: Number of sites monitored	27	100%	-
		P2: Number of ecological surveys	12	100%	-
MINISTRY OF HEALTH AND QUALITY OF LIFE					
Programme 581: Policy and Management					
Outcome: An efficient and sustainable health care delivery system.					
Administration	O1:PBB delivery of Government Indicators	P1: Percentage of performance indicators met.	90%	90%	-
	O2: Ministry is responsive to enquiries and requests for action	P1: 5 Working day rule met	90%	90%	-
	O3: Improving fiscal discipline	P1: Parastatal and statutory bodies kept to financial targets	90%	90%	-
	O4: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	90%	100%	-
	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	100%	-
Headquarters	O1: New legislation and amendment to existing legislation	P1: New Legislation on Clinical Trials: - Proclamation	Dec-09	80%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Headquarters (Contd.)		P2: New Pharmacy Council Bill: - Proclamation	Oct-09	80%	-
		P3: Regulations under Human Tissue (Removal/ Preservation/ Transplant) Act: - Finalised - Enforced	Dec-09	60%	-
		P4: Regulations under Food Act (1998), including sale of snacks, vegetarian and halal foods made	Dec-09	100%	-
		P5: Amendments to Dangerous Chemicals Control Act finalised	Dec-09	75%	-
		P6: Private Health Institution Regulations finalised	Dec-09	40%	-
	O2: Formulation of a Comprehensive Health Sector Strategy 2009 - 2015	P1: Health Sector Strategy, including financial recovery and human resources plan	Sep-09	50%	-
	O3: Cost Centres set up and unit cost per clinical intervention available	P1: Number of Cost Centres set up	2	75%	-
	O4: Electronic Records for patients set up	P1: Set up date	-	15%	-
	O5: Enhanced Health services	P1: Under-Five Mortality Rate per thousand live births	< 17	100%	-
		P2: Maternal Mortality Ratio per thousand live births	< 0.40	-	Presently obstetrician/ Gynaecologists are not present in hospital 24/7
	O5: Enhanced Health services	P4: Life expectancy at birth for Male (yrs)	>68	100%	-
		P5: Female(yrs)	>75	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Programme 582: Curative Services					
Outcome: Access to and delivery of cost- effective quality care in hospitals.					
Sub Programme 58201: Hospital Services and High-Tech Medicine					
Hospitals and Specialised Units	O1:Emergency services	P1: Average waiting time for emergencies (minutes)	<5	100%	-
	O2:Emergency care within community	P1: SAMU services coverage (%)	>90%	95%	-
	O3: Specialist services for non- emergency care	P1: Average access time (weeks) to specialised services.	< 6	100%	-
	O4:Cardiac Surgery and invasive cardiology sessions	P1: Average waiting time (weeks) for invasive cardiology investigation and angioplasty	< 12	-	Footnote 6
		P2:Average waiting time (weeks) for Cardiac Surgery	< 4	-	"
	O5:Neurosurgical care	P1: Average waiting time for emergency neurosurgical intervention	< 24 hrs	100%	-
		P2:Average waiting time (weeks) for non emergency neurosurgical interventions	< 6	100%	-
Hospital Dental Services	O6: Dental/Specialised Services	P1: Average waiting time(weeks) to specialised services	< 2	-	When specialist on leave only emergencies are covered resulting in longer waiting time.
Central-Health Laboratory-Biochemistry department	O7:Accreditation of Bio-Chemistry	P1: Deadline to submit Quality Manual	Dec-09	75%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Central Health Laboratory - Blood Transfusion Service	O8: Certification of Blood Transfusion Service	P1: Deadline for Certification according to ISO 9001	Dec-09	95%	-
Sub-Programme 58202: Traditional Medicine					
Traditional Medicine Unit	O1: Ayurvedic medicine	P3: A new Ayurvedic Clinic at Flacq Hospital	Aug-09	50%	-
Programme 583: Primary Health Care and Public Health					
Outcomes:					
<ul style="list-style-type: none"> - Cost effective referral system. - Prevention and control of chronic diseases and maintenance of a healthy living environment. 					
Sub-Programme 58301: Services at Health Centres					
Area Health Centres/ Community Health Centres/ Medi-Clinics/ Community Hospitals	O1: Expanded Immunisation Programme sustained	P1: Immunisation coverage as percentage of live births (public sector)	>90%	100%	-
	O2: Primary health care services strengthened	P1 : Attendances at Area/Community Health Centres	>1.9 million	100%	-
	O3: Improved Maternal and Child health services	P1: (%) newborns in hospitals with low birthweight (< 2.5 kg).	<18%	-	Pregnant women are being sensitised to attend antenatal clinics earlier.
		P2: Number of current users of contraceptive methods	>19,500	-	Community Health Care Officers are carrying out other duties and spending less time on family planning
Dental Clinics	O4: Dental Services	P1: Number of persons attending	>150,000	-	Because of H1N1 attendances decreased

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Sub-Programme 58302: Public Health					
Communicable Disease Control Unit (CDCU) Health Inspectorate	O1: Surveillance of incoming passengers.	P1: Coverage of incoming passengers from high-risk countries	>95%	92%	-
CDCU Health Inspectorate Vector Biology and Control Division	O2: Effective control of vector- borne diseases	P1: Local transmission of malaria maintained at zero level	Zero level	100%	-
Health Inspectorate	O3: Control of rodent population in specific areas	P1: Number of visits and Deratisation activities in public buildings	>2,250	100%	-
Environmental Health Engineering Unit/Health Inspectorate	O4: Monitoring of Environmental Hazards maintained.	P1: No. of drinking water samples to be collected and analysed	>2,300	100%	-
		P2: No. of visits to public and private premises for monitoring basic sanitation	>43,000	100%	-
Health Inspectorate/Government Analyst Division	O5: Monitoring of food premises for food safety	P1: Food samples to be taken for chemical and microbiological analysis	>2,000	100%	-
Occupational Health Unit	O6: Screening and inspection at workplace	P1: % of site visits effected at workplaces as requested by Ministry of Civil Service and Administrative Reforms and Ministry of Labour, Industrial Relations and Employment	100%	100%	-
	O7: Control of all chemicals used	P1: % of site visits effected at chemical storage facilities	100%	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Programme 584: Treatment and Prevention of HIV and AIDS					
Outcome: Reverse the spread of HIV and AIDS in accordance with the UN Health-Related Millennium Development Goals.					
AIDS Unit	O1: AIDS prevention, education and awareness	P1: Number of awareness and sensitization campaigns	>400	475, >100%	-
	O2: AIDS Treatment	P1: Number of PLWHAs on Antiretroviral drugs (cumulative)	930	725, 80%	It was planned to increase the number of PLWHA on ARV by reviewing the level of CD4 count in a patient for eligibility to ARV, in line with international protocol. Implementation will start as soon as soon as full consignment of ARV's ordered is received in order to avoid rupture of stock.
		P2: Number of Voluntary Counselling and Testing carried out	550	1,114	-
		P3: Number of people on Methadone Substitution Therapy (cumulative)	1,750	1,994	-
		P4: Number of people covered by Needle Exchange Programme (cumulative)	5,500	5,012	Many IDUs have been reluctant to attend the programme in view of Police interventions

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Programme 585: Promoting Quality of Life and Prevention/Control					
Outcome: Halt and begin to reverse the incidence of NCDs and enhance the quality of life of the population.					
Headquarters and NCD Unit	O1: Timely screening of targeted population for early detection of NCDs and their complications	P1: Number of people screened at community level	50,000	88%	-
	O2: NCD Education And Awareness	P1: Number of students of secondary schools screened	>12,500		Programme was temporarily stopped in August/ September 2009 because of H1N1
Dental Services	O3: Oral Disease prevention programme	P1: No. of children exposed	>12,500	-	Shortage of personnel for preventive work
MINISTRY OF BUSINESS, ENTERPRISE AND CO-OPERATIVE					
Programme 721: Policy and Management for Business, Enterprise & Cooperatives					
Outcomes:					
<ul style="list-style-type: none"> - A fair competition environment for doing business; - Increase share of contribution of SME in the economy; and - Fully participative cooperative societies in the economy. 					
Administration	O1: PBB Delivery of Government programmes.	P1: PBB Indicators met.	90%	90%	-
	O2: Ministry is responsive to enquiries and requests for action.	P1: Five working day rule met (response within five working days giving deadline for final response).	90%	90%	-
	O3: Improving fiscal discipline.	P1: Public Enterprises and statutory bodies	90%	90%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
		under the Ministry keep to financial targets.			
Administration (Contd.)	O4: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds.	P1: Director of Audit issues dealt with.	90%	90%	-
	O5: Implementing Government measures announced in budget	P1: Extent of achievement of Government measures announced in the relevant budget	75%	75%	-
Programme 603: Trade Development					
Outcome: A conducive environment for doing business.					
Sub-Programme 60301: Competition and Fair Trading Practices					
Business and Enterprise Division	O1: Ensure consumer protection through a fair price determination mechanism	P1: Extent of goods under the maximum price system for which prices are determined at least once a year.	50%	90%	-
Competition Commission (1 Staff)	O2: Investigations of restrictive practices as per Competition Act.	P1: Number of investigations started by December 2009.	2	100%	-
Sub-Programme 60302: Compliance to Import & Export Trade Regulations.					
Import Division	O1: Import Permits.	P1: Maximum number of working days to issue second-hand vehicle and other controlled goods import permits.	3	100%	-
	O2: Second-hand vehicle dealers licences.	P1: Maximum number of working days to process second-hand vehicle dealer licences.	15	100%	-
	O3: TradeNet users/importers registration.	P1: Maximum number of hours to register TradeNet users/ importers.	48	100%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Foreign Trade Division	O4: Approval of Trade documents/ certificates, licences and permits: (a) Export permits (b) VISA for export to USA (c) VISA under AGOA (d) COMESA (e) GSP (f) Certificate of Origin (g) Kimberly Process Certification	P1: Maximum number of hours to approve trade documents/ certificates.	48	100%	-
	O5: Scrap Metal Dealer licence/ permit.	P1: Number of days to issue scrap metal dealer licences/permits.	15	100%	-
Sub-Programme 60303: Legal Metrology Services					
Legal Metrology Services	O1: Compliance testing of measuring instruments used in trade.	P1: Number of compliance tests undertaken.	6,000	83%	-
	O1: Compliance testing of measuring instruments used in trade.	P2: Number of petrol pumps verified within 10 working days of request.	250	100%	-
	O2: Compliance of pre-packed commodities with legal requirements	P1: Number of trade and packing premises inspected	1,500	100%	-
Sub-Programme 60202: SME Development					
Small Enterprises and Handicraft Development Authority (SEHDA) (98 Staff)	O1: Assistance to SMEs to prepare simple 'business growth plan'.	P1: Extent of SMEs using 'business growth plan' to access business development services and finance	75	80%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Small Enterprises and Handicraft Development Authority (SEHDA) (98 Staff) (contd.)	O2: Mentoring services to SMEs	P1: Percentage of mentored firms that show an increase in output/profitability/employment	75	-	1.Mentoring services has been taken over by the National Women Entrepreneur Council 2.Mentoring services would be dealt under the Manufacturing and Services Development and Competitiveness Project (MSDC Project) which is still in the pipeline
Programme 604: Promotion and Development of Cooperatives					
Outcome: Develop sound and diversified cooperative organisations for the benefit of their affiliates and members					
Sub-Programme 60401: Registry of Cooperatives					
Registry of Cooperatives	O1: Audit of active cooperative societies accounts.	P1: Number of active cooperative societies accounts audited within 90 days of submission.	845	80%	-
	O2: Arbitration cases settled.	P1: Number of arbitration cases settled.	40	15%	-
		P2: Average time taken (month) to settle arbitration cases.	3	100%	-
	O3: Cooperative societies consolidated/ restructured/ revived.	P1: Number of poor performing cooperative societies consolidated/ restructured/ revived.	12	-	The target for the period July to December 2009 could not be achieved as priority was given to audit accounts of co-operative societies.

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Registry of Cooperatives (<i>contd.</i>)		P2: Percentage of cooperative societies consolidated/restructured/revived still in operation one year later.	55	100%	-
Sub-Programme 60402: Promotion of Cooperative Entrepreneurship					
Cooperative Development Unit and; National Institute for Co-operative Entrepreneurship (NICE: 6 Staff)	O1: Assist cooperative societies to be more professionally managed.	P1: Number of cooperative societies guided in project formulation and management.	15	100%	-
		P2: Percentage of cooperative societies assisted that show an increase in turnover.	50	100%	-
MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY					
Programme 661: Policy and Management for Information and Communication Technology (ICT)					
Outcome: Ensure a well managed Ministry which fosters the appropriate environment for the development of a competitive and innovative ICT industry aimed at improving the quality of life of citizens through better connectivity and wealth creation.					
Administration	O1: Policy paper for a more secure and sustainable ICT usage	P1: Policy document on Green Computing in Mauritius	-	-	Target is for year 2010
	O2: PBB Delivery of Government programmes	P1: PBB Indicators met	90%	90%	-
	O3: Ministry is responsive to enquiries and requests for action	P1: Five working day rule met (response within five working days giving deadline for final response)	90%	75%	-
	O4: Improving fiscal discipline	P1: Parastatal and statutory bodies under the Ministry keep to financial targets	90%	60%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Administration (Contd.)	O5: Ensuring good governance in the use of public funds	P1: Director of Audit issues dealt with	90%	85%	-
	O6: Implementing Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	60%	-
Programme 662: Scaling up the ICT Sector					
Outcomes:					
<ul style="list-style-type: none"> - Achieve a more efficient and responsive Government able to deliver an improved, cost-effective and prompt service to the public; - Increase the ICT sector's contribution from 5% of GDP in 2007-08 to 6% in 2009 and to 7% by 2010. 					
Sub-Programme 66201: Enabling Environment for Harnessing ICT					
Ministry of Information and Communication Technology	O1: Broadband facility to households	P1: Increase in household access to broadband across the country	40%	15%	-
	O2: Revised legal framework for an updated ICT environment	P1: The Electronic Transactions Act 2000 amended	Dec-09	100%	-
		P2: The ICT Act 2001 amended	Dec-09	50%	-
		P3: The ICT Manual revised	Oct-09	85%	-
		P4: Data Protection Act 2004 amended	Dec-09	100%	-
		P5: Computer Misuse and Cybercrime Act 2003 amended	-	30%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
IT Security Unit (ITSU)	O3: A reinforced Information/ IT Security level of information systems in Government	P1: Number of working days to attend to IT Security consultancy and technical advice requests	4	80%	-
		P2: Number of IT Security audits of Government Information System (Social Security Contributions and Treasury for 2009)	2	-	1 st Tender had no responsive bids. Tender had to be relaunched. Awarded in Jan 2010
		P3: Extent of IT security related incidents responded to within 2 working days from date first received at ITSU	90%	80%	-
		P4: Number of working days to attend to ISO 27001 information security standard related requests	7	100%	-
		P5: IT Security Awareness session requests responded to within 3 working days as from date first received at ITSU	90%	90%	-
		P6: Number of IT Security publications elaborated and circulated to public officers	2	100%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Sub-Programme 66202: e-Powering the Society					
National Computer Board (56 staff)	O1: Technical assistance and capacity building to parastatals, private sectors and general public on information security	P1: Framework for Cyber Security Bill establishing the legal status of Mauritius Computer Emergency Response Team (CERT-MU) prepared	June 10	90%	Framework is modified based on the comments received from IMPACT and now it will be sent to Critical Sector operators for their comments
		P2: Framework to better protect the nation against Cyber Security threats finalised	June 10	-	Framework is modified based on the comments received from IMPACT and now it will be sent to Critical Sector operators for their comments
		P3: Information Security Portal set up	Nov-10	90%	Ready for launching on Computer Security Day 2010
		P4: Number of public enterprises/ statutory bodies where capacity building is provided to implement ISO 27001 Information Security standard	10	50%	Presently CERT-MU is offering assistance to 4 parastatal organizations. CERT-MU needs to recruit staff in order to be able to sustain its technical assistance to be offered to parastatal for ISO 27001
	O2: Assist in the production of a pool of IT professionals	P1: Training needs for the local ICT industry identified in collaboration with Outsourcing & Telecommunications Association of Mauritius (OTAM)	Sep-09	-	Footnote 6
		P2: Identification of areas where there is scope for back-office outsourcing such as	Dec-09	-	Footnote 1

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
		finance / accounting, with particular emphasis on the IRS and the hospitality industry			
National Computer Board(56 staff)		P3: Sandwich courses affordable to students are organised by relevant institutions	Jul-09	-	"
		P4: Launch Online Certification IT Courses	Sep-09	100%	Launching in Jan 2010 - 80 people have registered
		P5: Local branch of International Information Systems Security Certification Consortium (ISC2) established to enhance professional certification in information security	Dec-09	-	Footnote 6
	O3: Government applications available online through mobile phones	P1: Number of sms-enabled services available	15	20%	3 mobile applications ready for deployment. Other stakeholders are working on their requirements
	O4: Facilitate the development of the ICT industry by promoting ICT exports and entrepreneurship in ICT	P1: Number of foreign participants in Infotech ICT Regional Conference	50	100%	Some 60 foreign delegates attended the ICT Regional Conference 2008
		P2: Number of exhibitors in the Infotech - ICT Technology Exhibition	40	100%	Some 61 exhibitors attended Infotech 2009.
		P3: Number of local ICT companies participating in	12	100%	More than 20 ICT companies have participated in international trade

STATEMENT DD

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
		international ICT exhibitions and fairs (SECA, Birmingham Call Centre Expo, etc)			fairs namely SECA, Outsource World New York, Govtech and Outsource World London
National Computer Board (56 staff) (<i>contd.</i>)		P4: An ICT Export Portal to be set up	Sep-09	100%	ICT Export Portal ready since Nov 2009
	O5: Coordinate the collection and dissemination of up to date statistics on the development of the Information Society in Mauritius	P1: Report on State of the Information Society in Mauritius	July 10	70%	-
		P2: National ICT Evaluation and Research Network set up to benchmark the development of the information society	Dec-09	40%	-
		P3: National ICT Indicators Database set up to enable policymakers and stakeholders to have timely access to latest indicators for the ICT sector	Dec 10	40%	The web portal for ICT Indicators completed and is to be linked with dynamic database systems for retrieving/update of data and generating reports. Database. Preliminary discussions with GOC already started for the design and architecture of the database..
Government Online Centre (GOC)	O6: A more effective, fast, efficient and secure infrastructure for the GOC	P1: Thorough review of the GOC, including a new revenue-based model, conducted	Nov-09	10%	Quantity Surveying in Progress. A new design of the GOC Data Centre is being made in line with international standards.

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Sub-Programme 66203: Promoting e-Governance					
Central Informatics Bureau	O1: Project management services and technical advice to Ministries/ Departments	P1: Number of technical specifications for ICT equipment issued to Ministries and Departments	50	100%	-
		P2: e-payment for Government services available to citizens	Dec-09	-	Tender document floated and bids evaluated. No responsive bids found.
		P3: Immigration and Border Control System at Passport and Immigration Office completed	Dec-09	85%	-
		P4: e-Document Management System at the National Assembly completed	-	-	Footnote 6
		P5: Electronic Archives System at National Archives completed	-	-	"
Sub-Programme 66204: ICT Operational Services					
Central Information Systems Division	O1: IT troubleshooting services	P1: Percentage of computer troubleshooting problems attended to within 48 hours	80	85%	-
		P2: Percentage of Oracle troubleshooting problems attended to within 48 hours	80	85%	-
		P3: Percentage of Network troubleshooting problems attended to within 48 hours	85	85%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Central Information Systems Division (Contd.)	O2: IT-related development and maintenance services	P1: Percentage of software development/ maintenance requests attended to within set target dates	55	60%	-
		P2: Percentage of website creation/updating requests attended to within set target dates	80	85%	-
	O3: Creation and maintenance of Government Email Accounts	P1: Percentage of the number of requests for email creation or updating to be completed within 2 working days	85	90%	-
	O4: Monthly production of Government Payroll	P1: Percentage of Government payroll to be submitted to Ministries by 2nd week of every month	100	100%	-
	O5: Data Capture Services requested by Ministries/ Departments	P1: Percentage of requests attended to within target dates	70	80%	-
MINISTRY OF CONSUMER PROTECTION AND CITIZEN'S CHARTER					
Programme 701: Policy and Management for Consumer Protection and Citizens Charter					
Outcome: Creation of an environment which promotes confidence among the consumers and where the citizens are empowered and become knowledgeable as to their rights and responsibilities.					
Administration	O1: PBB Delivery of Government programmes	P1: PBB indicators met	90%	50%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Administration (contd.)	O2: Ministry is responsive to enquiries and requests for action	P1: 5 working day rule met (response within 5 working days giving deadline for final response)	90%	100%	-
	O3: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	90%	-	No audit query received
	O4: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	-	No government measures announced in Budget
	O5: Review of legal framework in relation to consumer protection	P1: New consolidated legislation on consumer protection to be ready	Dec-09	50%	-
Programme 525: Consumer Protection and Price Control Unit					
Outcomes: Empowered and knowledgeable citizens and a commercial environment free of anti-competitive practices.					
Sub-Programme 52501: Promotion and Protection of the Rights of the Consumer					
Consumer Protection Unit	O1: Better protection of consumers	P1: Percentage of complaints successfully dealt with	80%	-	Revision of the Performance Indicator in the next budget
	O2: Sensitisation campaigns	P1: Number of sensitisation campaigns - e.g. consumer behaviour, healthy eating habits and food poisoning	50	-	Lack of personnel to do more
Sub-Programme 52502: Price Control Unit					
Price Control Unit	O1: Mark-up and maximum recommended retail price.	P1: Timely (week) determination of prices	1	100%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Programme 702: Citizens Charter					
Outcome: Ministries/Departments and other public institutions provide continually improved public services to the local population and visitors from abroad.					
Citizens Charter Unit	O1: Facilitate the publication and upgrading of Customer/Citizens Charters in Ministries and other institutions and ensure compliance with its provisions.	P1: Ministries/ Departments (48)	10	-	1.No staff 2.It is proposed to hire the services of staff on contract until a proper cadre would have been created to manage public grievances
	O1: Facilitate the publication and upgrading of Customer/Citizens Charters in Ministries and other institutions and ensure compliance with its provisions.	P2: Parastatals (85)	5	-	No staff
		P3: Improve Service delivery in Public Sector institutions.	2	-	-
		P4: Improve Service delivery in Private Sector institutions.	-	-	Footnote 6
MINISTRY OF LABOUR, INDUSTRIAL RELATIONS & EMPLOYMENT					
Programme 541: Policy and Management for Labour and Employment					
Outcome: Promote decent work, support employers and workers in creating a safe, conflict-free and productive workplace and facilitate access to gainful employment					
Administration	O1: PBB delivery of Government Programmes	P1: PBB indicators met	90%	100%	-
	O2: Ministry is responsive to enquiries and requests for action	P1: 5-working day rule met (response within 5 working days giving deadline for final response)	100%	100%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Administration (Contd.)	O3: Improved fiscal discipline	P1: Parastatals and Statutory Bodies under Ministry keep to financial targets	100%	100%	-
	O4: Ministry geared towards achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	100%	-	Footnote 6
	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	100%	-
Programme 542: Labour and Employment Relations Management					
Outcome: An equitable, sound, conflict-free and safe work environment in line with international norms					
Sub-Programme 54201: Employment Relations					
Labour and Industrial Relations Division	O1: Enforcement of minimum terms and conditions of employment	P1: Number of inspections of workplaces	700	-	HR Constraint
		P2: Average time (weeks) taken to lodge non-compliant cases in court	2	100%	-
	O2: Settlement of complaints made at Labour offices	P1: Rate of settlement of complaints at the level of Labour offices	33%	100%	-
		P2: Rate of complaints rejected or referred to industrial court	67%	64%	-
		P3: Average time (months) taken to settle complaints at Ministry's level	2	100%	-
	O3: Sensitisation of workers on their rights and obligations	P1: Number of persons covered in workers education sessions	2,000	100%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Sub-Programme 54202: Occupational Safety and Health					
Occupational Safety and Health Inspectorate	O1: Enforcement of the Occupational Safety and Health legislations	P1: Number of inspections carried out at workplaces	780	100%	-
		P2: Number of certificates of registration of factories issued.	1,500	100%	-
		P3: Number of Job Contractor's permits issued	1,500	100%	-
Occupational Safety and Health Inspectorate (contd.)		P4: Number of cases lodged at the industrial court in respect of employers failing to comply with OSH legislation	35	100%	-
	O2: To prevent employees working with hazardous substances to develop occupational disease	P1: Number of employees identified for medical examination	300	100%	-
	O3: Investigate notifiable occupational accidents and dangerous occurrences	P1: Number of occupational accidents and dangerous occurrences investigated	70	100%	-
	O4: Sensitization of workers and other stakeholders on occupational safety and health norms	P1: Number of persons sensitized on health and safety norms	1,000	100%	-
Programme 543: Registration of Association, Trade Unions and Superannuation Funds					
Outcome: Proper operation of registered Associations, Trade Unions, and Employees Superannuation Funds					
Registry of Associations	O1: Registration of associations, trade unions and superannuation funds	P1: Time (weeks) taken to process an application for registration	10	68%	-
	O2: Supervision of associations and	P1: Number of inspections carried	675	100%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
	trade unions to ensure compliance with relevant legislation	out			
Programme 544: Employment Facilitation					
Outcome: Matching demand with supply in the employment sector					
Employment Division	O1: Effective placement of registered jobseekers and redundant workers locally	P1: Placement of registered jobseekers in sectors such as BPO, Hotel & Tourism, Textile, Manufacturing and Construction	700	76%	-
	O1: Effective placement of registered jobseekers and redundant workers locally	P2: Placement of laid-off workers seeking employment	250	68%	-
	O2: Delivery of work permit to foreign workers	P1: Percentage of work permits finalised within 2 weeks	77%	60%	-
	O3: Granting of licences to private local recruitment agencies to place Mauritian locally and/or abroad	P1: Time (weeks) taken for processing and issue of licences subject to all clearance being obtained in time.	10	-	Delay in obtaining Security clearance from PMO
MINISTRY OF ENVIRONMENT AND NATIONAL DEVELOPMENT UNIT					
Programme 401: Environmental Policy and Management					
Outcome: Environmental policy proposals and legislations are approved by government and are improving environment stewardship.					
Administration	O1: Leadership and guidance are given to the department to deliver agreed outputs and to achieve outcomes	P1: PBB indicators are met	75%	80%	-
	O2: Department is responsive to enquiries and requests for action	P1: 5 working day rule is met for environmental issues (response within 5 working days giving deadline for final response)	90%	30%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Administration (contd.)	O3: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	90%	100%	-
	O4: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	75%	-
	O5: Improved management of support given to and coordinated with other Ministries and Departments involved in delivering environmental services	P1: Percentage of respondent satisfied with Ministry's competence in managing and protecting environment as determined by a survey of at least 40 Ministries/ Departments	75%	100%	-
Programme 402: Environmental Protection and Conservation					
Outcome: Provide a sustainable environment that is supportive of economic development, social cohesion and a healthy population.					
Policy, Planning and Law Division	O1: Regulations and guidelines (new or reviewed) adopted in relation to air, water, effluent, hazardous waste and odour	P1: Standards for Air Quality	100%	85%	-
		P2: Regulations on hazardous wastes discharges	50%	100%	-
		P3: Guidelines on Odour Control	5%	80%	-
		P4: Standards for Drinking Water Quality	45%	90%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Policy, Planning and Law Division (Contd.)	O2: Achievements under Multilateral Environmental Agreements	P1: Sustainable Management of Persistent Organic Pollutants (POPs) e.g. DDT	20%	100%	-
		P2: Hydrochlorofluorocarbon (HCFC) Management Plan developed for the phasing out of HCFC's, for e.g. used in refrigeration systems	50%	90%	-
		P3: National Clean Development Mechanism (CDM) Strategy developed to adapt to climate change	50%	70%	-
National Environmental Laboratory & Pollution And Prevention Control Unit	O3: Air pollution at Industrial Estates is minimized	P1: Number of potentially polluting industries where ambient air quality is being monitored regularly.	7	100%	-
Coordination And Project Implementation And ICZM Divisions	O4: Implementation of National Environmental Strategies (NES) 2008 projects	P1: Building of a Database for Lagoonal Water Quality Index	100%	100%	-
		P2: Standard for Lagoonal Water Quality Index set	-	-	Lagoonal Water Quality Index will be developed after all the monitoring data has been received from relevant stakeholders
	O5: Legislation and management framework are developed to improve protection, management and conservation of	P1: Protection of ESA's through the listing in the Outline Planning Schemes	50%	80%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
	Environmentally Sensitive Areas (ESA) (wetland, forests, caves and mountains)				
Information and Education Division	O6: Environmental information disseminated efficiently to targeted groups and the general public	P1: Building up of capacity of NGO's to sensitise community	10	100%	-
Programme 403: Upliftment and Embellishment of the Physical Environment					
Outcome: An enhanced natural environment provides essential ecological services and contributes to society's enjoyment and safety.					
Living Environment Unit (LEU)	O1: Interventions to restore the natural environment	P1: Kilometres of rivers dredged/cleaned	10 km	100%	-
		P2: Number of erosion management schemes implemented on rivers	2	100%	-
		P3: Number of beaches reprofiled	3	100%	-
	O2: Upgrade / embellish public sites for social, religious, cultural and recreational activities	P1: Number of recreational / leisure spaces upgraded/ embellished	5	100%	-
		P2: Number of compounds/yards embellished and uplifted	15	100%	-
Programme 404: Community-based Infrastructure, Amenities and Public Empowerment					
Outcome: An inclusive society benefiting from infrastructure enhancement and counselling services					
Sub-Programme 40401: Community-based Infrastructure and Amenities					
Administration	O1: Leadership and guidance are given to the department to deliver agreed outputs and to achieve outcomes	P1: NDU PBB indicators are met	90%	90%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Administration (contd.)		P2: Percentage of respondents satisfied with Ministry's competence in implementing projects as determined by a satisfaction survey of all stakeholders, including public	75	100%	-
		P3: Review of the survey results and remedial actions taken	-	-	Footnote 6
	O2: Department is responsive to enquiries and requests for action	P1: 5 working day rule is met (response within 5 working days giving deadline for final response)	90%	90%	-
	O3: Assessing whether the Ministry/ Department is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	90%	90%	-
	O4: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	75%	-
Office of Engineering Unit	O5: Increased access of the community to socially-oriented amenities	P1: Number of Cremation Ground upgraded	10	-	Footnote 6
	O6: Increased access of the community to sports/recreational facilities	P1: Number of Football Ground upgraded	3	100%	-
		P2: Number of Volleyball Pitches upgraded	4	100%	-

PROGRESS REPORT ON PERFORMANCE IN RESPECT OF OUTCOMES ACHIEVED AND OUTPUTS DELIVERED- 31 DEC 09

DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Office of Engineering Unit (contd.)		P3: Number of Children's playground upgraded	10	100%	-
	O7: Increased access of the community to sports/recreational facilities	P4: Number of Embellishment Project (Eco-friendly) carried out	6	-	Footnote 6
	O8: New & upgraded non-classified roads	P1: Kilometres of roads resurfaced (Average 4m wide)	30 Km	100%	-
		P2: Kilometres of new roads constructed (Average 4m wide)	15 Km	80%	-
Sub-Programme 40402: Public Empowerment through Citizens Advice Bureaux					
Citizens Advice Bureau	O1: Public are efficiently guided on procedures for projects/programmes such as poverty reduction, Small & Medium Enterprise (SME) promotion	P1: Files/requests from the public processed within 5 working days	90%	90%	-
	O2: Information on emerging issues (Key environmental issues, AIDS prevention, alcohol, drugs, etc) and Government Programmes are efficiently disseminated in collaboration with the relevant Ministries/Departments concerned	P1: No. of persons targetted	1,500	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Programme 405: Land Drainage					
Outcome: An effective drainage system supporting the economic activity and protecting the environment					
Office of Engineering Unit	O1: Drains and associated infrastructures are rehabilitated/constructed to facilitate evacuation of rain water	P1: No. of drain projects carried out in flood prone areas	54	61%	-
	O2: Bridges in non-classified roads are built/re-constructed to prevent obstruction of flood prone rivers	P1:No. of bridges constructed in different constituencies	5	40%	-
	O3:A Watershed Management approach is adopted in defining solutions to flood prone areas	P1: Watershed Management principles and criteria incorporated in drain and bridge designs (in %)	-	-	Footnote 6
MINISTRY OF CIVIL SERVICE AFFAIRS AND ADMINISTRATIVE REFORMS					
Programme 301: Civil Service Policy and Management.					
Outcome: Develop a modern and efficient Public Service oriented towards Excellence					
Administration	O1: PBB delivery of Government Programmes	P1: PBB Indicators met	90%	70%	-
	O2: Ministry is responsive to enquiries and requests for action	P1: 5 Working day rule met (response within 5 working days giving deadline for final response)	90%	60%	-
	O3: Improving fiscal discipline	P1: Parastatal and statutory bodies under Ministry/Department keep to financial targets	90%	100%	-
	O4: Ministry is achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audits Report issues dealt with	90%	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Administration (Contd.)	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	100%	-
Programme 302: Administrative Reforms in the Civil Service					
Outcome: Achieve excellence in the delivery of timely and quality public services					
Administrative Reforms Division	O1: Sensitization of Officers on the Code of Ethics and values and norms of the Civil Service	P1: Number of officers to be sensitised on the 'Code of Ethics for Public Officers' and values and norms of the Civil Service	500	100%	-
	O2: Improve the quality of public service	P1: Facilitate ISO Certification of additional Ministries/ Departments	5	90%	-
		P2: Facilitate the upgrading and setting up of counter services in Ministries/ Departments	5	90%	-
		P3: Facilitate the streamlining of processes/procedures and adoption of computerised and environmental friendly practices	2	-	Could not be implemented due to short time frame
		P4: Number of inspections(Mystery shopping) and exit interviews	5	-	Projects delayed due to outbreak of H1N1
		P5: Increased participation in the Public Service Excellence Award	-1	50%	-
Programme 303: Human Resource Development and capacity Building					
Outcome: Develop human resources more efficiently and effectively through the performance-based training and capacity building					
Human Resource Development Division	O1: Induction programmes for new recruits	P1: Level of satisfactory integration of new recruits in their job	85%	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Human Resource Development Division (Contd.)	O2: Serving officers' competence, skills and knowledge enhanced for better work performance.	P1: Officers are trained annually Based on request	300	100%	-
		P2: Public Officers to be trained by Distance Learning mode (ODL)	500	100%	-
		P3: Around 160-180 officers of General Services Cadre to be trained annually (Award Courses)	80	-	No cohort could be constituted for HEO's
Programme 304: Civil Service Administration and Management					
Sub-Programme 30401: Human Resource Management					
Outcome: Plan and manage human resources more rationally for improved service delivery within the public service in a safe and healthy work environment					
Human Resource Management and Administration Division	O1: Performance Management System(Phase I, i.e sensitisation, training and signing of performance agreement)	P1: Implementation of Performance Management System in the Civil Service	60%	100%	-
	O2 : Consistent and harmonised Human Resource Management rules and procedures in the Civil Service	P1: Uniform implementation of Rules, Regulations, and Procedures across the service	95%	100%	-
	O3: Manpower assessment to ensure the optimum use of human resources	P1: 4 Manpower Assessments completed (upon request)	4	75%	-
	O4: A comprehensive information system for quick retrieval of files, mails and other documents	P1: Implementation of CRS in (74) Ministries/ Departments	73%	100%	-
	O5: A dedicated Human Resource management information system for the whole Civil Service to have up to date information on any public officer	P1: Implementation of HRMIS in (74) Ministries/ Departments	27%	100%	-
	O6: Electronic Attendance System (EAS) in place.	P1: Implementation of EAS in (74) Ministries/ Departments	81%	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Sub-Programme 30402: Occupational Safety and Health					
Occupational Safety and Health Unit	O1: Ensure compliance with the Occupational Safety and Health Act 2005 in the civil service	P1: Number of safety audits facilitated in work sites such as the Secondary schools in Zone 2	250	100%	-
		P2: Timely processing of requests received within working days	7	54%	-
MINISTRY OF YOUTH AND SPORTS					
Programme 681: Policy and Management for Youth and Sports					
Outcome: A strong sports culture is instilled among citizens and the youth are empowered and dedicated to community development					
Administration	O1: Delivery of Government Programmes	P1: PBB indicators met	90%	90%	
	O2: Ministry is responsive to enquiries and requests for action	P1: Five-working day rule met (response within 5 days giving deadline for final response)	90%	90%	-
	O3: Improved fiscal discipline	P1: Parastatal and statutory bodies under Ministry keep to financial targets	90%	90%	-
	O4: Ministry achieving economy, efficiency and effectiveness in the employment of public funds	P1: Director of Audit issues dealt with	90%	90%	-
	O5: Government measures announced in budget	P1: Extent of achievement of Government measures announced in relevant budget	75%	75%	-
	O6: Improved operational framework to upgrade the level of Sports and to empower the Youth	P1: A new strategic plan for both Youth and Sports 2009-2014.	Dec-09	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Administration (contd.)	O7: Improved framework for better management of Sports Federations to achieve good governance	P1: Amendment of the Sports Act 2001.	Dec-09	-	Bill ready but could not be passed in National Assembly
	O8: Increased accountability and improved delivery of services by sports federations	P1: New mode of financing of Sports Federations operational.	Jul-09	100%	-
Programme 682: Promotion and Development of Sports					
Outcome: A larger proportion of the population is actively involved in sports activity and the country has a larger number of internationally competitive high level athletes					
Sub-Programme 68201: High Level Sports					
Sports Section	O1: Financial incentive for High Level Sports Programme	P1: Regional Level: Number of athletes drawing monthly assistance of Rs 2,000	65	90%	-
		P2: Continental Level: Number of athletes drawing monthly assistance of Rs 4,000	9	100%	-
	O2: Detection of athletes for high-level sports	P3: Inter Continental Level: Number of athletes drawing monthly assistance of Rs 8,000	10	80%	-
		P4: World Class Level: Number of athletes drawing monthly assistance of Rs 20,000	5	90%	-
		P1: Athletes qualified for Jeux de La Francophonie in Liban (Sept. 2009)	20	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Sports Section (Contd.)		P2: Athletes qualified for Commonwealth Games 2010 (Aug 2010)	-	-	Footnote 6
Sub-Programme 68202: Sports For All					
Sports Section	O1: Organisation of the Inter Primary Schools Football Tournament (Age group 10-11 years)	P1: Number of children participating	4,100	85%	-
		P2: Number of schools participating	200	100%	-
	O2: Organisation of Jeux de L'Avenir (Age group 12-13 years)	P1: Number of participants	8,200	100%	-
	O3: Organisation of the Jeux de L'Espoir (November 2009) (Age group 14-15years)	P1: Number of youngsters participating.	8,000	60%	-
	O4: Organisation of the National Inter College Games 2009 (June 30 - July 03 2009) (Age group 12 -20)	P1: Number of athletes participating	10,000	100%	-
	O5: Organisation of the 1st edition Inter University Sports tournament (October 2009)	P1: Number of participants	500	100%	-
	O6: Enhanced opportunities for women to practice sports	P1: Number of licencees with the "Commission Nationale Des Sports Feminins"(CNSF)	500	100%	-

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Programme 683: Youth Services					
Outcome: Young people empowered for self development as an individual and as a member of society					
Sub-Programme 68301: Youth Empowerment					
Youth Section	O1: Youth leadership training.	P1: Young persons (14-29) trained in Youth leadership.	3,000	100%	-
	O2: Sensitisation of Youth in upper forms against social evils.	P1: Number of activities organized	60	100%	-
	O3: Training of Youth to achieve the Bronze, Silver or Gold levels of the National Youth Achievement Award (NYAA)	P1: Number of young people enrolled in NYAA	1,000	100%	-
		P2: Number of participants trained in Police Service	70	100%	-
		P3: Number of participants trained in Marine Navigation	50	100%	-
		P4: Number of participants trained in Fire Fighting	100	100%	
		P5: Number of participants trained in Outdoor Leadership	1,000	100%	

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DELIVERY UNITS	OUTPUT (Services to be delivered)	PERFORMANCE			
		INDICATORS (Service Standards)	Targets	Achievement Rate	Remarks
Sub-Programme 68302: Recreational and Community-based Programme					
Youth Section	O1: Organisation of leisure and Community Development programmes	P1: Number of activities organised for leisure.	172	100%	
		P2: Number of activities organised for Community Development	28	100%	

Footnotes:

- 1 *PBB Indicators have been achieved partly or in toto wherever applicable.*
- 2 *The 5-Working day Rule has been adhered to, wherever applicable and practicable.*
- 3 *The Director of Audit issues have been dealt with, wherever relevant and applicable*
- 4 *Government measures announced in Budget have been implemented, partly or in toto, wherever applicable.*
- 5 *An e-judiciary system is being set-up to facilitate data collection which will provide information on time taken in the delivery of services.*
6. *Achievement Rate not submitted by Ministries/Departments.*

Date:31 May 2010

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