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Progress Report on Performance in respect of Outcomes Achieved and Outputs Delivered - 2014

THE JUDICIARY					
PROGRAMME 021: Administration of Justice					
Outcome: A modern, impartial and transparent justice system that upholds the rule of law					
Outcome Indicator			2014 Target	Achievement	Remarks
Percentage of judgements delivered within 60 days from date the case is heard			35	40	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Office of the Chief Justice, Office of the Master and Registrar and Administration	S1: Policy and Management Services.	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of relevant budget measures implemented according to published timetable.	100%	50%	
		SS3: % of requests acknowledged within 5 working days.	90%	90%	
The Judiciary	S1: Electronic Filing and Case Management (e-judiciary)	SS1: Average processing time (in days) for readiness per civil case	150	216	Processing time will be improved when e-judiciary system will be implemented
	S2: Resolution of cases at the Court of Appeal	SS1: Percentage of in forma pauperis cases of Appeal	10%	-	16 cases of resist appeal and all granted
	S3: Commercial Division services	SS1: Percentage of cases resolved within 100 days or less	40%	67%	
THE NATIONAL ASSEMBLY					
PROGRAMME 031: Parliamentary Affairs					
Outcome: An effective and efficient Parliamentary service					
Outcome Indicator			2014 Target	Achievement	Remarks
Mauritius to be among the world top 20 countries (out of 167) on the Democracy index of the Economic Intelligence Unit.			< 20	17	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
National Assembly	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of requests acknowledged within 5 working days	90%	90%	
National Assembly	S2: Carry out Parliamentary work and rendering it accessible to the Parliamentarians and all the other actors of public life	SS1: Maximum time taken for gazetting of Acts of Parliament (days)	5	5	

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THE NATIONAL AUDIT OFFICE					
PROGRAMME 041: External Audit					
Outcome: A high quality professional external audit that meets expectations of the National Assembly and other stakeholders					
Outcome Indicator			2014 Target	Achievement	Remarks
1) Percentage of recommendations in Audit reports implemented			50%	50%	
2) AFROSAI-E Institutional Capacity Building Framework			Level 3	Level 2	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
SUB-PROGRAMME 04101: Regulatory Audit					
National Audit Office	S1: Policy and Management Services.	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of requests acknowledged within 5 working days	90%	90%	
	S2: Interim Audit services to Ministries and Departments	SS1: % of Ministries audited	60	60	
	S3: Audit and Assurance services to Ministries and Departments and Rodrigues Regional Assembly	SS1: Timely submission of the annual Audit Report to the National Assembly	June	July	Statutory deadline is end of August
	S4: Audit of Annual Report and Financial Statements of Statutory Bodies and local authorities	SS1: Percentage of submitted financial statements audited and certified within 6 months of submission	95%	90%	
SUB-PROGRAMME 04102: Performance Audit					
National Audit Office (NAO)	S1: Performance Audits (Audit of economy, efficiency & effectiveness of public spending)	SS1: Number of Performance Audit Reports issued	5	4	Shortage of staff for PA and also one month training conducted by AFROSAI-E
PUBLIC AND DISCIPLINED FORCES SERVICE COMMISSIONS					
PROGRAMME 051: Public and Disciplined Forces Service Affairs					
Outcome: Ministries and Departments staffed with professional and competent human resources.					
Outcome Indicator			2014 Target	Achievement	Remarks
Ministries and Departments' requests attended to within an average of 3 months			65%	70%	
PDFSC	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
PDFSC	S1: Policy and Management Services	SS2: % of requests acknowledged within 5 working days	90%	90%	
Recruitment Division	S2: Recruitment of Public Officers	SS1: Time taken for processing recruitment (weeks)	39	39	

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OMBUDSMAN'S OFFICE					
Programme 061: Ombudsman's Services					
Outcome: Ensure that administrative action by Ministries/Departments, Local Authorities and Rodrigues Regional Assembly is fair and accountable.					
Outcome Indicator			2014 Target	Achievement	Remarks
Percentage of recommendations implemented to improve service delivery			92%	81.3%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Ombudsman's Office	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of requests acknowledged within 5 working days	100%	100%	
	S2: Addressing maladministration complaints in the public sector.	SS1: Proportion of outstanding cases for previous years finalised in the current year	88%	91%	
ELECTORAL COMMISSIONER'S OFFICE					
PROGRAMME 081: Electoral Services					
Outcome: An impartial, transparent and effective electoral process					
Outcome Indicator			2014 Target	Achievement	Remarks
Election Observation Assessment report from International and Regional Organisations assessing how free and fair are our elections.			-	100%	Based on Assessment Report of the 2014 General Election
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Electoral Commissioner's Office	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of requests acknowledged within 5 working days	100%	100%	
	S2: Compilation of registers and organisation of elections	SS1: Effective conduct of elections as per legislation.	100%	100%	
EMPLOYMENT RELATIONS TRIBUNAL					
PROGRAMME 091: Industrial Dispute Resolutions					
Outcome: Maintain the principles of good and harmonious employment relations.					
Outcome Indicator			2014 Target	Achievement	Remarks
Number of cases disposed of during the year			130	326	Exceptional figure because 201 connected cases involving MRA officers have been disposed in 2014

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EMPLOYMENT RELATIONS TRIBUNAL - Continued					
PROGRAMME 091: Industrial Dispute Resolutions					
Outcome: Maintain the principles of good and harmonious employment relations.					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Administration	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of requests acknowledged within 5 working days	96%	96%	
Employment Relations Tribunal	S2: Arbitrating and hearing industrial & employment disputes.	SS1: Number of cases disposed of within prescribed time limits	72	71	
LOCAL GOVERNMENT SERVICE COMMISSION					
PROGRAMME 101: Local Government Human Resource Affairs					
Outcome: Adequate, qualified and suitable human resources for all local authorities provided in a timely manner					
Outcome Indicator			2014 Target	Achievement	Remarks
Percentage of local authorities recommendations processed within an average period of 3 months.			85%	64.7%	Low level of recruitment and selection activities after the dissolution of the Cabinet
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Local Government Service Commission	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of requests acknowledged within 5 working days	95%	95%	
	S2: Recruitment/Promotion in the Local Government Service.	SS1: Average processing time of applications (weeks)	20	20	
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.					
Outcome Indicator			2014 Target	Achievement	Remarks
Percentage of complaints solved			95%	87.5%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Independent Broadcasting Authority	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		

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INDEPENDENT BROADCASTING AUTHORITY - Continued					
PROGRAMME 121: Supervision of Broadcasting					
Outcome: Diverse range of radio and television broadcasting services responsive to the needs of the national audience.					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Independent Broadcasting Authority	S1: Policy and Management Services	SS2: % of requests acknowledged within 5 working days	92%	96%	
	S2: Monitoring of programme content	SS1: Number of programme hours monitored (Radio)	16,640	24,239	
NATIONAL HUMAN RIGHTS COMMISSION					
PROGRAMME 141: Protection and Promotion of Human Rights.					
Outcome: Human Rights Safeguarded					
Outcome Indicator			2014 Target	Achievement	Remarks
Dealing with cases relating to alleged violation of human rights within four months			77%	-	With the creation of two new Divisions, this indicator is no longer warranted because some Divisions have changed their approaches.
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
National Human Rights Commission	S1: Policy and Management Services.	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of requests acknowledged within 5 working days	95%	95%	
	S2: Human Rights protection	SS1: % of cases resolved	77%	53%	Large number of cases were transmitted to the Commission following the closure of then Complaints Investigation Bureau
OMBUDSPERSON FOR CHILDREN'S OFFICE					
PROGRAMME 151: Protection and Promotion of Children's Rights and Interests					
Outcome: Rights, needs and interests of children are given full consideration.					
Outcome Indicator			2014 Target	Achievement	Remarks
% of recommendations made in the last annual report implemented (2013 Revised: 40 %)			45%	45%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Ombudsperson for Children's Office	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		

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PROGRAMME 151: Protection and Promotion of Children's Rights and Interests					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Ombudsperson for Children's Office	S1: Policy and Management Services	SS2: % of requests acknowledged within 5 working days	100%	100%	
	S2: Investigation of Cases	SS1: % of cases investigated and disposed of within 90 days	60	60	Though cases may be settled, they are subject to further investigation at any time in light of any development which may occur.
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					
Outcome Indicator			2014 Target	Achievement	Remarks
% of files processed and cases lodged			90		Not available
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Office of the Director of Public Prosecutions	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of relevant budget measures implemented according to published timetable	100%	50%	
Office of the Director of Public Prosecutions	S1: Policy and Management Services	SS3: % of requests acknowledged within 5 working days	95%	95%	
Sub-Programme 16101 : Advisory and Prosecution Services					
Office of the Director of Public Prosecutions	S1: Advice on Criminal Investigations and decision to prosecute cases	SS1: % of files processed within 8 weeks (depending on complexity, availability of information and expertise).	90%	90%	
Piracy Unit	S2: Prosecute suspected pirates in the Indian Ocean	SS1: % of cases of suspected pirates referred to court within 3 months	100%	100%	
Serious Fraud and Tax Evasion Unit	S3: Prosecute serious fraud offenders and tax evaders	SS1: % of cases dealt within 6 months	60%	90%	
Sub-Programme 16102 : Asset Recovery					
Asset Recovery Unit	S1: Recover ill-gotten assets through legal actions	SS1: % of files processed within 8 weeks (depending on complexity, availability of information and expertise)	80%	90%	

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PROGRAMME 161: Criminal Advisory and Litigation					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Sub-Programme 16103 : Assistance to Victims and Witnesses of Crime					
Assistance to Victims and Witnesses of Crime Unit	S1:Provide support and assistance to victims and witnesses of crime in need	SS1:% of victims and witnesses of crime supported and assisted	70%	80%	
PUBLIC BODIES APPEAL TRIBUNAL					
PROGRAMME 171: Determination of Appeals by Public Officers					
Outcome: Redress provided to aggrieved Public Officers efficiently					
Outcome Indicator			2014 Target	Achievement	Remarks
Percentage of appeal cases settled within 6 months			70%	42%	
Public Bodies Appeal Tribunal	S1:Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of requests acknowledged within 5 working days	96%	100%	
	S2:Hearing and Determination of Appeals	SS1: Disposal rate of cases	75%	42%	
PRIME MINISTER'S OFFICE					
PROGRAMME 201: Prime Minister's Office					
Outcome: Establish a fair, sustainable and modern society in which rights and liberties of individuals are respected and upheld, and where each citizen can develop his full potential					
Outcome Indicator			2014 Target	Achievement	Remarks
Mauritius ranking on the Mo Ibrahim Index of African Governance			1st	1st	
Office of the Secretary to Cabinet and Head of the Civil Service	S1 : Policy and Management	SS1: Reform Strategy to deliver ESTP long term outcomes formulated	June		
		SS2: % of relevant budget measures implemented according to published timetable	100%	67%	
		SS3: % of requests acknowledged within 5 working days	95%	95%	
SUB-PROGRAMME 20103: Defence and Home Affairs					
Office of the Secretary for Home Affairs	S1: Issue of Certificates of Nationality, Certificates of Registration as Mauritian citizen, authorisation to invest/purchase property and Residence permits	SS1: Percentage of applications processed/approved within set time frame	85%	85%	85% of the normal residence permits are issued within the time frame of four weeks.
Competition Commission	S1: Enforce the Competition Act through visible and effective actions, education and advocacy to enhance consumer welfare and business opportunities.	SS1: Ratio of benefits towards consumers to the CCM's budget, as measured by Office of Fair Trade (UK) methodology	≥5	≥5	5 investigations completed for the year 2014. CCM recommended financial penalties of Rs 26,874,732 in one of these investigations.

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PRIME MINISTER'S OFFICE					
PROGRAMME 201: Prime Minister's Office					
Outcome: Establish a fair, sustainable and modern society in which rights and liberties of individuals are respected and upheld, and where each					
Outcome Indicator		2014 Target	Achievement	Remarks	
SUB-PROGRAMME 20105: Office of Public Sector Governance					
Office of Public Sector Governance	S1: Monitoring and restructuring of SOEs	SS1: Number of State-Owned Enterprises restructured as per approved plan	4	3	Restructuring plans worked out for 6 SOEs, out of which 3 were approved by Cabinet (BPML, MES, Rose Belle SE)
	S2: Consultancy Services to Public Sector Organisations	SS1: Number of organisational and financial reviews	3	9	
SUB-PROGRAMME 20106: Equal Opportunities Commission					
Equal Opportunities Commission	S1: Investigation in complaints in relation to discrimination	SS1: Number of complaints received	200	159	No of complaints received at EOC has decreased.
SUB-PROGRAMME 20107: Maurice Ile Durable Strategy and Coordination					
Commission on Maurice Ile Durable	S1: Implementation of the MID Policy, Strategy and Action Plan	SS1: Percentage of projects of the MID Policy Strategy Action Plan completed within set timeframe	40%	23%	Delay in implementation of projects by line ministries.
SUB-PROGRAMME 20108: Ocean Affairs and Development					
Office of Ocean Affairs and Development	S1: Development of Ocean Economy	SS1: Elaboration of strategies for the implementation of the Ocean Economy Road Map	August	August	
Office of Ocean Affairs and Development	S2: Management of Joint Zone in the Mascarene Plateau Region with Republic of Seychelles	SS1: Percentage Development of Regulatory framework (legal & commercial) for activities in the Joint Management Area (JMA)	75%	80%	Draft Model petroleum, Environmental, Fiscal & Taxation prepared
	S3: Exploration of ocean resources in the maritime zones	SS1: Establishment of Regional Ocean Observatory	10%	15%	A first project concept submitted to IORA on Ocean Observatory. Elaboration of project proposal in line with IORA Special Fund provision.
SUB-PROGRAMME 20109: Strategic Policy					
Strategic Policy Unit	S1: Analysis of socio-economic issues of national importance and formulation of policies for sustainable development and poverty alleviation	SS1: Critical Sector Analysis Report (Quarterly basis)	4	3	Three Critical Sector Analysis Reports (Energy, Fisheries, Tourism) were prepared during 2014.

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PRIME MINISTER'S OFFICE					
PROGRAMME 201: Prime Minister's Office- Continued					
Outcome Indicator			2014 Target	Achievement	Remarks
SUB-PROGRAMME 20110: National Disaster Risk Reduction					
National Disaster Risk Reduction and Management Centre	S1: Planning, organising, coordinating and monitoring of disaster risk reduction and management activities	SS1: Development of a Management Framework and a three-year work plan for National Disaster Risk Reduction	Dec	Dec	A draft Policy Statement for Disaster Risk Management for the Republic of Mauritius has been produced by the NDRRMC.
		SS2: National Early Warning and Emergency Alert System designed in 2014 and operational in 2015	Oct		The understanding of our requirements by the consultants together with its complexity slowed the progress of the project. A resolution has been found and it is proceeding.
PROGRAMME 311: Rodrigues Development					
Outcome: Improved level of development in the Island of Rodrigues					
Outcome Indicator			2014 Target	Achievement	Remarks
Relative Development Index (RDI) for the Island of Rodrigues as calculated by Statistics Mauritius			0.59		Data not available for 2014
Rodrigues Division	S1: Provision of services to the Rodrigues Regional Assembly	SS1: Disbursement of funds approved in the budget and within parameters set by Government within number of working days of receipt of request	5	5	
GOVERNMENT INFORMATION SERVICES					
PROGRAMME 211: Government Information Service and Provision of International News					
Outcome : Provision of relevant, factual, timely and objective information on Government policies, actions and projects to enhance public awareness.					
Outcome Indicator			2014 Target	Achievement	Remarks
Reach the population by publicising a wider range of issues of public interest through web portal.			50%	50%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Government Information Service	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of requests acknowledged within 5 working days	96%	97%	
	S2: Coverage of government activities, projects and provision of international news	SS1: Provision of news, publications and Audio-Visual support:	3,552	3,780	

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FORENSIC SCIENCE LABORATORY					
PROGRAMME 221: Provision for Forensic Services					
Outcome: Effective resolution of criminal cases through the provision of scientific evidence					
Outcome Indicator			2014 Target	Achievement	Remarks
Accuracy rate of all criminal laboratory work			90%	95%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Forensic Services	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of requests acknowledged within 5 working days	96%	100%	
	S2: Implementation of the DNA Identification Act	SS1: Number of DNA samples processed and stored for Convict database	2,100	1,724	
		S3: Preventative action against drug trafficking and abuse	SS1: Establishment of drug intelligence database	30%	-
S4: Surveillance and maintenance of ISO Standards	SS1: % of tests accredited	50%	50%		
PAY RESEARCH BUREAU					
PROGRAMME 231: Public Sector Compensation and HRM Policy and Strategy					
Outcome: Appropriate salary and grading structures, organisational structures and conditions of service put in place for an efficient and effective public service					
Outcome Indicator			2014 Target	Achievement	Remarks
Percentage of implementation of recommendations on salary and grading structures, design/redesign of organisation structures and conditions of service in the public sector.			90%	100%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Pay Research Bureau	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of requests acknowledged within 5 working days	100%	100%	
	S2: Report on salary grading structures, organisational structures and Conditions of Employment in the Public Sector	SS1: Timely submission of ad hoc reports on salary and grading structures (Average number of days)	9	9	

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CIVIL STATUS DIVISION						
PROGRAMME 241: Civil Status Affairs						
Outcome: An efficient and effective, customer-oriented service with a fraud proof system.						
Outcome Indicator				2014 Target	Achievement	Remarks
Percentage of population with an electronic fraud proof ID card				100%	95%	Extension upto 30 June 2015
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks	
		Service Standards (Indicators)	2014 Targets	Achievement		
SUB-PROGRAMME 24101: Civil Status Services						
Civil Status Division	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June			
		SS2: % of requests acknowledged within 5 working days	95%	98%		
Civil Status Unit	S2: Timely Delivery of Civil Status Services	SS1: Percentage of birth, marriage and death certificates issued within 1 day.	100%	100%		
SUB-PROGRAMME 24102: National Identity Card Services						
National Identity Card Unit	S1: Timely delivery of new ID card	SS1: % of cards issued within 2 weeks	100%	100%		
EXTERNAL COMMUNICATIONS						
PROGRAMME 345: Civil Aviation and Port Development						
Outcome: Have an efficient, modern, safe and secure Civil Aviation and Port Services to promote and facilitate movement of goods and people with a view to supporting economic growth.						
Outcome Indicator				2014 Target	Achievement	Remarks
(1) Percentage increase in Total Port Cargo Traffic (Baseline 2012: 7.1 M tons)				7.8%	6.1%	Baseline 2011: 6.5 M tons
(2) Percentage of service providers licensed by Civil Aviation Dept which complies to at least 95% of industry safety standards				100%	100%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks	
		Service Standards (Indicators)	2014 Targets	Achievement		
SUB-PROGRAMME 34501: Ports and Civil Aviation Policy						
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management services.	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June			
		SS2: % of relevant budget measures implemented according to published timetable	100	50%		
		SS3: % of requests acknowledged within 5 working days	95	95		
	S2: Air Services Agreement established or reviewed	SS1: Improved connectivity with the rest of the world as determined by the number of additional BASA using 2012 as baseline	2	3	Three new BASAs have been concluded with Czech Republic, Iceland and Uganda and existing 4 have been reviewed.	

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PROGRAMME 345: Civil Aviation and Port Development- Continued					
SUB-PROGRAMME 34502: Civil Aviation Services					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Department of Civil Aviation	S1: Civil Aviation operators regulated in line with standards and recommended practices of the International Civil Aviation Organisation (ICAO).	SS1: Oversight audit of operators in the civil aviation sector to ensure compliance with standards and recommended practices	17	16	One audit planned for November 2014 had to be postponed due to unavailability of seats on the aircraft. The audit has been re-scheduled for May 2015.
	S2: Provision of air navigation services to ensure that aircrafts arrive and depart Mauritian airport, as well as overfly the Mauritian airspace, safely and efficiently.	SS1: Reliability factor of air navigation services	99.9%	99.9%	
POLICE FORCE					
PROGRAMME 261: Security Policy and Management					
Outcome: Effective maintenance of Law and Order					
Outcome Indicator			2014 Target	Achievement	Remarks
Offence rate per 1000 population			31.6	30.65	
Administration (Police Headquarters, Police Standards Department, Police Planning and Reform Unit Divisional & Branch Headquarters)	S1: Security policy and management services.	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of relevant budget measures implemented according to published timetable	100%	22%	1. Contract for installation of CCTV at Beau-Bassin, Rose Hill and Quatre Bornes was terminated. 2. Recruitment of new trainee police constables was postponed as a result of General Elections
		SS3: % of requests acknowledged within 5 working days	95%	95%	
		SS4: % of requests/calls (chanelled through the Police Information and Operation Room (PIOR) to police stations and units on ground) attended within 15 minutes	65%	90%	

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POLICE FORCE					
PROGRAMME 262: Community Safety and Security					
Outcome: Improved community well being and quality of life					
Outcome Indicator			2014 Target	Achievement	Remarks
Crime rate per 1,000 population			2.85	3.29	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
SUB-PROGRAMME 26201: Crime Control and Investigation					
Police Divisions and Branches (incl Regular Police, DCID, ERS, DSU, DCIU, DTP)	S1: Investigation of crime	SS1: Annual reduction in number of Larcenies with Aggravating Circumstances	50	52	
		SS2: % of investigations of cases (crime and misdemeanour) completed and disposed within 12 months	70%	70%	
SUB-PROGRAMME 26202: Road and Public Safety					
Traffic Branch	S1: Intelligence-led road safety measures	SS1: Number of targeted traffic crack-down operations	168	170	
SUB-PROGRAMME 26203: Support to Community					
Police Divisions and NCG	S1: Sensitization, Counselling and Support to Community	SS1: % of problem solved through the conduct of Community Policing Forum (all levels).	60%	70%	
Police Divisions (incl Regular Police, CPU, PFPU, BDM)	S1: Sensitization, Counselling and Support to Community	SS2: % of Victim Support and Advice conducted in relation to the total number of crime reported.	55%	20%	
SUB-PROGRAMME 26204: Combating Drugs					
Anti Drugs and Smuggling Units (ADSU)	S1: Combating illegal drug activities through intelligence-led targeted operations.	SS1: % of drugs related operations (Heroin, Cannabis, Subutex, etc.) resulting in arrest and seizure	68%	72%	
PROGRAMME 263: DEFENCE, EMERGENCY, DISASTER MANAGEMENT AND SURVEILLANCE					
Outcome: Safeguard of public safety in emergencies, disasters and social unrest					
Outcome Indicator			2014 Target	Achievement	Remarks
% of requests/calls attended to, within a 15-minutes reaction time			90%	100%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
SUB-PROGRAMME 26301: Defence, Disaster Management and Emergency Rescue					
Special Mobile Force	S1: Inland search and rescue services and public order	SS1: % of requests/calls attended to within a 15-minute reaction time	90%	100%	

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PROGRAMME 263: DEFENCE, EMERGENCY, DISASTER MANAGEMENT AND SURVEILLANCE -Continued					
Outcome: Safeguard of public safety in emergencies, disasters and social unrest					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
SUB-PROGRAMME 26301: Defence, Disaster Management and Emergency Rescue					
Special Mobile Force	S2: Security & Guarding services	SS1: Number of Simulation Exercises carried out to improve the level of preparedness	32	17	
SUB-PROGRAMME 26302: Public Order Policing					
Special Support Unit	S1: Maintenance of Public Order.	SS1: % of requests/calls attended to within a 15-minute reaction time	90%	100%	
	S2: Security & support to Police Divisions	SS1: Number of Simulation Exercises carried out to improve the level of preparedness	32	32	
SUB-PROGRAMME 26303: Coastal and Maritime Surveillance - Search & Rescue					
National Coast Guard and Police Helicopter Squadron	S1: Surveillance of Exclusive Economic Zone and territorial waters, including search and rescue operations	SS1: % of requests/calls attended to within a 20 - 30 minute reaction time within the lagoon	80%	100%	
		SS2: Number of Simulation Exercises carried out to improve the level of preparedness	15	16	
		SS3: Hours of air-borne surveillance	725	755	
		SS4: Hours of sea-borne surveillance	1,250	1,261	
GOVERNMENT PRINTING DEPARTMENT					
PROGRAMME 271: Government Printing Services					
Outcome: Timely delivery of high quality and cost efficient printing services for government and public enterprises					
Outcome Indicator			2014 Target	Achievement	Remarks
Satisfaction survey in terms of cost effectiveness, quality and timely delivery			65%	75%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Government Printing Services	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: Percentage of requests acknowledged within 5 working days	95%	100%	
	S2: Printing and Binding Services	SS1: Timeframe for delivery of Printing Requests	11 weeks	11 weeks	

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METEOROLOGICAL SERVICES					
PROGRAMME 281: Meteorological Services					
Outcome: Reliable meteorological services for the protection of life and property					
Outcome Indicator			2014 Target	Achievement	Remarks
Accuracy of weather forecasts			90%	91%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Meteorological office	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of requests acknowledged within 5 working days	91%	91%	
	S2: Meteorological Services	SS1: Timely provision of weather, water and climate information for the citizens and other user communities (ports, airports, etc.)	96%	96%	
MAURITIUS PRISONS SERVICE					
PROGRAMME 291: Management of Prisons					
Outcome: Safe and humane custody of detainees					
Outcome Indicator			2014 Target	Achievement	Remarks
Reduction in percentage of detainees imprisoned more than once.			60	57	
Office of the Commissioner of Prisons and Administration	S1: Prisons policy	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of relevant budget measures implemented according to published timetable	100%	85%	The Open Prison for women is scheduled to be operational by June 2015
		SS3: % of requests acknowledged within 5 working days	90%	85%	
	S2: Prisons Management	SS1: Average Occupancy Level (average number of detainees / number of beds under certified normal accommodation)	110	77	
		SS2: Implementation of ePrison (%)	95	90	

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PROGRAMME 292: Custody and Rehabilitation of Detainees					
Outcome: Increasing range of skill development for employability on release					
Outcome Indicator			2014 Target	Achievement	Remarks
Percentage of detainees sentenced more than one year, following an accredited educational/vocational Training			22	75	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Empowerment of Detainees	S1: Vocational and Skills development.	SS1: Number of detainees employed in occupational activities	600	1,135	
		SS2: Number of detainees following an accredited Vocational Training	90	53	Short courses are currently being designed and will be implemented after the respective workshops have been equipped.
	S2: Education	SS1: Number of detainees following Educational programmes	225	155	A new curriculum based on Adult Literacy is currently being worked out with the collaboration of the Min of Education to be implemented in year 2015.
		SS2: Success rate at Certificate of Primary Education (%)	64%	73%	
	S3: Management of Substance Abuse	SS1: Percentage of detainees on Methadone substitute Therapy among IDUs	27%	20%	
Empowerment of Detainees	S3: Management of Substance Abuse	SS2: Number of illicit drug dependence detainees following a therapeutic programme.	125	34	Detainees who satisfied the established criteria have to undergo a two week therapeutic programme before being enlisted on the MST.
DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES					
PROGRAMME 441: Utility Policy, Planning and Management					
Outcome: Efficient service delivery of public utilities.					
Outcome Indicator			2014 Target	Achievement	Remarks
(i) Percentage implementation of legal, institutional and operational reforms in			30	20	
(ii) Percentage implementation of the Long Term Energy Strategy (LTES) Plan			25	20	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Office of the Deputy Prime Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		

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DEPUTY PRIME MINISTER'S OFFICE, MINISTRY OF ENERGY AND PUBLIC UTILITIES					
PROGRAMME 441: Utility Policy, Planning and Management- Continued					
Outcome: Efficient service delivery of public utilities.					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Office of the Deputy Prime Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS2: % of relevant budget measures implemented according to published timetable	90%	60%	
		SS3: % of requests acknowledged within 5 working days	95%	90%	
	S2: Facilitate access to electricity for vulnerable group	SS1: Additional number of vulnerable households supplied with electricity	90	155	
PROGRAMME 442: Power Services					
Outcome: Reduction in fossil based electricity generation					
Outcome Indicator			2014 Target	Achievement	Remarks
% Contribution of fossil based electricity generation			80	86	Provisional figure
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
CEB	S1: Ensure security of electricity supply	SS1: Total electricity generated (GWH) to meet demand	2,730	2,642	
PROGRAMME 443: Water Resources					
Outcome: A reliable and efficient water supply to the population.					
Outcome Indicator			2014 Target	Achievement	Remarks
Minimum guaranteed hours of water supply in a day			5	4.5 hours	The minimum hours of supply ranged between 4 to 5 hours a day.
Water Resources Unit & Central Water Authority	S1: Mobilisation and distribution of water	SS1: Total volume of raw water mobilised (Mm ³)	758		Data available in July
		SS2: % of Non-Revenue Water	50	51.1	
PROGRAMME 444: Sanitation					
Outcome: Protect water quality in aquifers and lagoons.					
Outcome Indicator			2014 Target	Achievement	Remarks
% of premises connected to the sewerage system			24	25.06	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Wastewater Management Authority	S1: Sanitation services	SS1: Cumulative number of premises connected to the public sewerage system	84,017	84,683	

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PROGRAMME 445: Radiation Protection					
Outcomes: Citizens secure against the harmful effects of ionizing radiation					
Outcome Indicator			2014 Target	Achievement	Remarks
% Compliance with International Atomic Energy Agency (IAEA) standards			60	62	
Radiation Protection Authority	S1: Regulatory services	SS1: Percentage of inspections carried out to monitor radiation practices	75	84	
VICE-PRIME MINISTER'S OFFICE, MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT					
PROGRAMME 371: Policy and Management					
Outcome: Transition to a high-income country.					
Outcome Indicator			2014 Target	Achievement	Remarks
Real GDP Growth Rate (revised 2013: 3.2%)			3.8%	3.5%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Office of the Minister, Office of the Financial Secretary, Office of the Permanent Secretary	S1: Policy and Management Services.	SS1: Reform strategy to deliver long term ESTP Outcomes formulated.	June		
		SS2: % of relevant budget measures implemented according to published timetable.	100%	87%	
		SS3: % of requests acknowledged within 5 working days.	95%	95%	
Sector Ministry Support Teams	S2: Budget policy issues, PBB execution and monitoring.	SS1: Analysis in line with ESTP & Sector outcomes and financial clearance completed within (working days) in at least 90% of cases.	10	10	
Internal Control Cadre	S3: Internal Audit services.	SS1: % of recommendations in the Internal Audit Report implemented to improve services .	60%	74%	
PROGRAMME 372: Public Financial Management					
Outcome: Sustainable public finances with a fair and equitable tax system that minimises distortions and supports economic growth.					
Outcome Indicator			2014 Target	Achievement	Remarks
Public Sector Debt (Discounted) to GDP ratio (revised 2013: 53.2%)			54.0%	54.2%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
SUB-PROGRAMME 37201: Public Debt Management					
Debt Unit	S1: Monitoring of public sector debt including level and composition.	SS1: Time taken to report debt data within weeks of end of quarter.	4	4	

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PROGRAMME 372: Public Financial Management - Continued					
SUB-PROGRAMME 37202: Macro Fiscal Strategy and Budget Management					
Appropriation & Fiscal Management	S1: Formulation of macro-fiscal framework to underpin long-term national planning and the three-year PBB strategic plan.	SS1: Deviation between MOFED and IMF projections Article IV for public debt ratio, except in cases of shocks above 1% of GDP.	< 1%	1.3%	
PFM Unit	S2 : Modernisation of the management of public finance.	SS1: Percentage of Ministries/ Department submitting Annual Report.	25%	-	Finance and Audit Act recently amended to require each Ministry/Department to submit a report on performance
Financial Operations Cadre	S3: Application of financial rules and regulations and budgetary discipline.	SS1: Ensure adherence to the Financial Instructions and FMM .	100%	100%	
SUB-PROGRAMME 37203: Revenue Policy and Mobilisation					
Revenue Policy Unit	S1:Forecasting tax and other revenue estimates.	SS1: Actual revenue collected (excluding grants) is not less than the projected amount by indicated percentage except in cases of shocks above 1% of GDP.	3%	6%	
Mauritius Revenue Authority (MRA)	S2: Tax administration, enforcement and facilitation.	SS1: Outstanding arrears as at the start of the year to be reduced by the end of the year by stated percentage.	14%	13%	
PROGRAMME 373: Planning and Socio-Economic Transformation					
Outcome: Socio-Economic Transformation achieved through sustainable, inclusive and balanced long term growth.					
Outcome Indicator			2014 Target	Achievement	Remarks
Real per capita GDP (US\$) (revised 2013: US\$ 9,300)			9,600	9,825	
SUB-PROGRAMME 37301: Research and Planning					
ESTP Unit/ Research Unit	S1: Formulation of an ESTP that integrates the long term sector plans of ministries with proposal including (i) human resources plan, (ii) policy reforms (iii)measures to pay investment required, and (iv)resources required consistent with the macro-fiscal framework.	SS1: Publication of an ESTP Framework.	Sept		

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PROGRAMME 373: Planning and Socio-Economic Transformation- Continued					
Outcome: Socio-Economic Transformation achieved through sustainable, inclusive and balanced long term growth.					
Outcome Indicator			2014 Target	Achievement	Remarks
SUB-PROGRAMME 37302: Developing Public Infrastructure					
PSIP Unit	S1: Ensure adequate financing for Infrastructure Plan.	SS1: 5-Year PSIP Framework updated.	Nov	-	5-Year PSIP Framework for 2015/20 updated and submitted as part of budget exercise in March 2015.
SUB-PROGRAMME 37303: Policy Monitoring and Evaluation					
Policy Monitoring and Evaluation Unit	S1: Evaluation of programmes and sub-programmes on a selective basis.	SS1: Number of evaluations completed.	3	-	Two pilot evaluations carried out in 2015
PROGRAMME 374: Unlocking Growth and Investment					
Outcome: Growth potential unlocked through a friendly investment & business environment					
Outcome Indicator			2014 Target	Achievement	Remarks
Doing business index ranking (29 in 2013)			20	28	Improvement of one rank from 2013. 2014 target based on previous methodology
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Board of Investment (BOI)	S1: Promoting Mauritius to attract higher levels of foreign investment.	SS1: Share of total FDI coming from non-traditional /emerging markets (Middle East, China, North America).	28%	23%	
SUB-PROGRAMME 37402: Development Cooperation and Regional Initiatives					
International Agreements & Regional Initiatives Unit	S1: Diversifying the market and supporting business development by establishing new DTAAAs and IPPAs.	SS1: Number of new DTAAAs and IPPAs established.	3	6	3 DTAAAs and 3 IPPAs
External Relations, Agreements & Resource Mobilisation Unit	S2: Mobilizing funding at least cost relative to acceptable risk as defined in the Public Debt Strategy.	SS1: Number of key performance indicators linked to disbursement of funds from development partners either met or flagged to Government at least two months after period of implementation.	100%	100%	

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PROGRAMME 374: Unlocking Growth and Investment - Continued					
SUB-PROGRAMME 37403: Financial Services					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Financial Services Unit	S1: Develop a well regulated international financial services centre.	SS1: To be fully compliant with International norms and standards in banking, insurance, securities, pension, anti-money laundering, corporate governance and Accounting & Auditing.	100%	-	IMF and World Bank will conduct a review of Financial Sector Assessment Programme in Mauritius in 2015.
PROGRAMME 375: Inclusive Development					
Outcome: An inclusive society with long term equitable economic growth					
Outcome Indicator			2014 Target	Achievement	Remarks
Human Development Index ranking			78	63	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
SUB-PROGRAMME 37501: Human Capital Development					
SMST/Human Capital and Social Inclusion	S1: Budget policy issues, PBB execution and monitoring in relation to education, housing, health, social, culture, labour sector.	SS1: Analysis in line with ESTP & Sector outcomes and financial clearance completed within (working days) in at least 90% of cases.	10	10	
SUB-PROGRAMME 37502: Social Protection and Inclusion					
SMST/Human Capital and Social Inclusion	S1: Budget policy issues, PBB execution and monitoring in relation to social security and social integration sector.	SS1: Analysis in line with ESTP & Sector outcomes and financial clearance completed within (working days) in at least 90% of cases.	10	10	
SUB-PROGRAMME 37503: Public Institutions					
SMST/Public Administration	S1: Budget policy issues, PBB execution and monitoring in relation to ICT, Security & Justice, public institutions.	SS1: Analysis in line with ESTP & Sector outcomes and financial clearance completed within (working days) in at least 90% of cases.	10	10	
PROGRAMME 376: Procurement Policy, Advisory and Operations Services					
Outcome: Efficient public procurement system that is fair, timely and results in obtaining value for money.					
Outcome Indicator			2014 Target	Achievement	Remarks
Percentage of cases dealt with within 10 days			80%	86%	

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PROGRAMME 376: Procurement Policy, Advisory and Operations Services- Continued					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Procurement Policy Office (PPO)	S1: Procurement Advisory Services	SS1: Average time for tendering procurement advice (days)	5	5	
Procurement and Supply Cadre	S2: Timely procurement of goods, works and services for Ministries and Departments	SS1: % of cases where time taken from invitation of bids to award of contract for procurement between Rs 100,000 and Rs 10 m is less than 60 days	75	61	
PROGRAMME 377: Contract Award Services					
Outcome: Award of major contracts within a realistic time frame and achieve best value for money					
Outcome Indicator			2014 Target	Achievement	Remarks
Average Lead time from opening of bids till approval of award of contracts (revised 2013: 35 days)			35	30	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Central Procurement Board	S1: Evaluation of bids for major contracts	SS1: % of cases where the time taken for evaluation of bids is within 15 working days	75	60	Note that there were three "Design and Build" projects which took in all 155 days for evaluation
PROGRAMME 365 : Government Accounting and Payment Systems					
Outcome: True and Fair Government Financial Statements					
Outcome Indicator			2014 Target	Achievement	Remarks
Government Financial Statements certified by the Director of Audit as being true and fair.			100%	100%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
The Treasury	S1: Accounting and Reporting on the use of public funds.	SS1: Time taken for submission of preceding year financial statements to the National Audit Office (months).	4.5	4	
PROGRAMME 366: Provision of Statistics					
Outcome: Updated social and economic data available to support policy decision making					
Outcome Indicator			2014 Target	Achievement	Remarks
Social and economic data published as per official calendar			100%	100%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Statistics Mauritius	S1: Useful, timely and reliable data for effective policy and decision making, and for monitoring national development processes.	SS1: Adoption of the latest internationally accepted macroeconomic statistical methodologies.	100%	80%	

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PROGRAMME 367: Valuation of Immovable Properties					
Outcome: Properties valued in a transparent and timely manner					
Outcome Indicator			2014 Target	Achievement	Remarks
Request for valuation of properties are attended to by Valuation Department within statutory agreed time frame.			100%	100%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Valuation Department	S1: Valuation of properties for revenue, rental and compensation purposes.	SS1: Percentage of cases where the value as assessed by the Valuation Department/original assessment has been maintained or reduced by only up to 15% at ARC.	87%	90%	
PROGRAMME 368: Regulatory Framework of Companies					
Outcome: Timely incorporation of companies and registration of businesses on a real time basis					
Outcome Indicator			2014 Target	Achievement	Remarks
Companies are incorporated within three hours on a real time basis			100%	100%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Corporates and Business Registration Department (formerly called Companies Division)	S1: Operating a real time registration system for companies and businesses that is accurate and offers the public easy and timely access to such information.	SS1: Number of working hours to register companies for all cases.	2	0.91	Based on time interval between payment and Printing of Certificate.
PROGRAMME 369: Registration of Deeds and Conservation of Mortgages					
Outcome: Improved efficiency of registration of deeds of transfer of property contributing to a better ranking in the Doing Business Index.					
Outcome Indicator			2014 Target	Achievement	Remarks
Rank in the Doing Business Index (component Registration of deeds/documents) (revised 2013 : 65)			65	98	Partly explained by change in methodology
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Registrar General's Department	S1: Registration of property transactions.	SS1: Time taken to complete formalities for registration of notarial deeds and instrument of charges and any other relevant documents.	12 hours	12 hours	

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VICE-PRIME MINISTER'S OFFICE, MINISTRY OF PUBLIC INFRASTRUCTURE, NATIONAL DEVELOPMENT UNIT, LAND TRANSPORT AND SHIPPING					
PROGRAMME 321: Policy and Strategy Development for Public Infrastructure, Land transport and Maritime Services					
Outcome: An efficient, state-of-the-art land and sea transport infrastructure and system, and well maintained public buildings to support an aspiring High Income Country (HIC).					
Outcome Indicator			2014 Target	Achievement	Remarks
Level of service of our buildings and transport infrastructure (based on BREEAM Model)			C		Not Available
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of relevant budget measures implemented according to published timetable	100%	80%	
		SS3: % of requests acknowledged within 5 working days	95%	95%	
		SS4: Integration of the functions of the RDA, NTA and the TMRSU into the MLTA	December	-	Government has decided not to proceed further with the merger of the RDA, NTA and TMRSU
PROGRAMME 322: Construction and Maintenance of Government Buildings and Other Assets					
Outcome: Government assets (buildings and vehicles) are of a high standard and sustainable					
Outcome Indicator			2014 Target	Achievement	Remarks
Percentage of existing public buildings retrofitted to comply with the safety, accessibility, sustainability and quality standards as stipulated in the Building Control Act and to the needs of client Public Bodies			5%	-	No requests for retrofitting received
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
SUB-PROGRAMME 32202: Design and Supervision of the Construction of Buildings and Related Infrastructure					
Technical Section, Public Infrastructure Division	S1: Building projects designed and supervised according to safety, aesthetic, functional and sustainability norms	SS1: Percentage of Building projects designed and supervised as agreed with Ministries/ Departments	80%	90%	
SUB-PROGRAMME 32203: Maintenance, Repairs and Rehabilitation of Buildings and Other Assets					
Technical Section, Public Infrastructure Division	S1: Timely maintenance of Government assets to a high standard	SS1: Percentage of maintenance projects attended to within 1 week of request	80%	80%	
SUB-PROGRAMME 32204: Design, Construction and Maintenance of Electrical Systems in Public Buildings (formerly under Programme 442: Power Services)					
Energy Services Division	S1: Energy efficient electrical and associated installations, designed and supervised according to established standards	SS1: Percentage of new projects incorporating renewable energy	10%	8%	
		SS2: Percentage of new designs delivered on schedule	75%	85%	

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PROGRAMME 323: Construction and Maintenance of Roads and Bridges					
Outcome: A road system that facilitates mobility of commuters in a safe and efficient manner.					
Outcome Indicator			2014 Target	Achievement	Remarks
Percentage of the classified road network lying "average" to "very good" on the World Bank International Roughness Index Threshold Matrix			70%	70%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Mauritius Land Transport Authority/ Road Development Authority	S1: Providing a road network that facilitates safe and fluid commuting	SS1: Average peak hour travel speed in major conurbations (km/h)	35	45	
		SS2: Design and construction standards for roads finalised	June	-	
	S2: Maintaining a high standard of road system	SS1: kms of roads maintained, rehabilitated and upgraded annually	40	54	
PROGRAMME 324: Land Transport Services					
Outcome: Modernised public transport system and improved traffic fluidity and safety.					
Outcome Indicator			2014 Target	Achievement	Remarks
i) Percentage increase in the number of people using public transport			-		Not Available
ii) Fatality rate of road accidents per 100,000 population			11.5	11.2	
SUB-PROGRAMME 32401: Road Transport Management					
Mauritius Land Transport Authority/ National Transport Authority	S1: Enforcement of Road Traffic Act and Regulations	SS1: No of checks carried out on bus services annually	14,500	7,058	Target could not be met due to shortage of staff
	S2: Licensing and Registration of Motor Vehicles	SS1: Average time taken for registration of vehicles (hours)	2	8	Implementation of the measure required an amendment in the Road Traffic Act.
SUB-PROGRAMME 32402: Traffic Management and Road Safety					
Mauritius Land Transport Authority/ Traffic Management and Road Safety Unit	S1: Modernisation of the Public Transport system including implementation of the Light Rail Transit System	SS1: Financial close for the Mauritius Light Rail Transit (MLRT) project achieved	November	-	Government has decided not to proceed further with the MLRT Project
	S2: Improvement of road safety and traffic systems	SS1: No. of road traffic accidents per 1,000 vehicles registered	47	56	
PROGRAMME 325: Maritime Safety and Development					
Outcome: A world class maritime administration and a safe maritime environment					
Outcome Indicator			2014 Target	Achievement	Remarks
Detention rate of vessels registered under the Mauritian flag in foreign countries			25%	0%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Shipping Division	S1: Enhancement of the regulatory and operational framework for shipping activities	SS1: Compliance rate of regulatory framework with that of the International Maritime Organisation (IMO)	75%	60%	

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PROGRAMME 325: Maritime Safety and Development- Continued					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Shipping Division	S2: Training, assessment and certification of maritime personnel as per Standards of Training Certification of Watchkeepers (STCW) convention	SS1: No. of seafarers trained annually (local and foreign)	275	431	
PROGRAMME 404: Community-Based Infrastructure, Amenities and Public Empowerment					
Outcome: Improved infrastructural and advisory support services for community empowerment					
Outcome Indicator			2014 Target	Achievement	Remarks
Execution rate of community based infrastructure projects			55%		Not available
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
National Development Unit	S1: Improvement of civic amenities	SS1: No. of projects implemented within financial year	70	264	
	S2: Assistance to citizens on Government and non Government services	SS1: No. of citizens benefiting from Information, Education, and Communication (IEC) campaigns/ activities	9,000	6,500	NDU could not organise a few sessions of distribution of medicinal plants due to bad weather.
PROGRAMME 405: Land Drainage and Watershed Management					
Outcome: A well maintained and clean drainage system supporting a safe living environment.					
Outcome Indicator			2014 Target	Achievement	Remarks
Percentage of identified flood prone areas equipped with a drain system to mitigate flooding risks			75%	80%	
National Development Unit/ National Drainage Agency	S1: Improvement of drain systems in identified flood prone areas	SS1: Percentage of drain network maintained/cleaned	80%	100%	
		SS2: Percentage of drain projects completed in identified flood prone areas	80%	94%	
MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE					
PROGRAMME 381: Policy and Management for Foreign Affairs, Regional Integration and International Trade					
Outcome: Consolidating the administrative and legal framework for the successful implementation of the foreign policy objectives including the effective exercise by Mauritius of its sovereignty over the Chagos Archipelago and Tromelin					
Outcome Indicator			2014 Target	Achievement	Remarks
Cumulative number of diplomatic initiatives to respond to the development needs and national interests of the country			2	4	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
The Ministry of Foreign Affairs, Regional Integration and International Trade	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated.	June		
		SS2: % of relevant budget measures implemented according to published timetable.	100	75	The budget measure was revised and the draft amended Act is awaited from the SLO.

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PROGRAMME 381: Policy and Management for Foreign Affairs, Regional Integration and International Trade- Continued					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
The Ministry of Foreign Affairs, Regional Integration and International Trade	S1: Policy and Management Services	SS3: % of requests acknowledged within 5 working days.	90	90	
		SS4: Formulation of the draft Foreign Service Bill.	Dec	-	The working document has been circulated to all head of directorates including missions overseas for views.
PROGRAMME 382: Foreign Relations					
Outcome: Consolidating and developing the Bilateral, Regional and Multilateral political and economic relations/ initiatives, with particular focus on Africa, Asia and Gulf countries.					
Outcome Indicator			2014 Target	Achievement	Remarks
Number of Frameworks and Sectoral Agreements signed in response to the needs of Mauritius.			>5	6	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
SUB-PROGRAMME 38201: Bilateral, Multilateral, International Relations and Economic Cooperation					
All Directorates/ Divisions	S1: Consolidating the political presence of Mauritius in countries/ international organisations pertinent to our national interests and sustainable development strategy.	SS1: Number of priority African and other emerging countries, on which specific strategic approaches will be formulated and pursued.	5	6	
All Directorates/ Divisions	S2: Coordinating and monitoring of the implementation by line Ministries of the existing Cooperation instruments.	SS1: Number of cooperation instruments (Agreements and MoUs) assessed, implemented or disseminated.	20	15	
Protocol Directorate	S3: Improved efficiency in delivery of: (a) Ceremonial services, including high profile visits and events, in keeping with international standards; and (b) Consular services.	SS1: Number of Protocol and Liaison Officers trained for effective delivery of services in the context of CHOGM 2015.	200	-	Mauritius will no longer host CHOGM 2015
Political Directorate	S4: International recognition of Small Island Developing States (SIDS) as a vulnerable group for special treatment for sustainable development of SIDS.	SS1: Special paragraphs/chapters devoted specifically to SIDS in outcome documents (Declaration/ Action Plan, etc) of international meetings.	2	Nil	Mauritian delegation attended the 3rd International Conference on SIDS held in Apia, Samoa.

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PROGRAMME 382: Foreign Relations-Continued					
SUB-PROGRAMME 38202: Support by Mauritius Overseas Missions					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Overseas Missions	S1: Creation of greater awareness of Mauritius as an attractive hub (Knowledge, Financial, Sea-Food, Arbitration) following adoption of the Host Country Agreement Bill.	SS1: Number of international and regional organisations agreeing to set up their headquarters or representative office in Mauritius.	1	-	The Host Country legislation could not be introduced in the National Assembly and thus no promotional campaign could be undertaken.
	S2: Delivery of diplomatic and consular services.	SS1: Diplomatic, representational and/or issue-based actions initiated and pursued to promote the interests of Mauritius, <i>inter alia</i> , in the economic and political fields.	50	100	
SUB-PROGRAMME 38203: Regional Integration					
Regional Integration Division	S1: Follow up on the implementation of programmes of national interest agreed at regional organisations and tracking of regional economic and development opportunities for Mauritius.	SS1: Number of common actions pursued for expanding economic space (IOC improving regional connectivity, SADC infrastructure Development investment, Tripartite FTA, Industrial and Infrastructural Development and setting up of Chair of Indian Ocean Studies).	4	4	
PROGRAMME 383: International Trade					
Outcome: Increase national prosperity through trade agreements, improving access to markets and creating market space to allow Mauritian firms to be globally competitive.					
Outcome Indicator			2014 Target	Achievement	Remarks
Exports of Goods (Rs billion) (revised 2013: Rs 87 bn)			115	95.2	
SUB-PROGRAMME 38301 : International, Regional and Bilateral Trade Negotiations and Implementation					
International Trade Division	S1: Consolidation of existing markets and identification of new ones through development of trade agreements and improving market access.	SS1: Number of new Trade Agreements concluded.	1	-	FTA with Tunisia is in progress and negotiations have been initiated to enlarge the product coverage under the Mauritius-Pakistan Preferential Trade Agreement
		SS2: Percentage increase in trade flows.	7	8.1	
	S2: Ensure compliance between domestic policies and WTO requirements.	SS1: Successful Trade Policy Review of Mauritius at the WTO.	Oct	Oct	

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PROGRAMME 383: International Trade- Continued					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards	2014	Achievement	
SUB-PROGRAMME 38301 : International, Regional and Bilateral Trade Negotiations and Implementation					
International Trade Division	S3: Liberalisation of Trade in services on potential markets.	SS1: Number of sectors liberalised.	2	-	Negotiations are ongoing and the final agreement depends on all COMESA and SADC members
SUB-PROGRAMME 38302: Protection and Registration of Industrial Property Rights					
Industrial Property Office	S1: Promote Intellectual Property as a linchpin to innovation and creativity.	SS1: Finalisation of the draft Intellectual Property Bill.	Dec	-	Initially termed as the Intellectual Property Bill, it has been renamed as the Industrial Property Bill and the State Law Office is currently finalising the draft Bill.
MINISTRY OF HOUSING AND LANDS					
PROGRAMME 641: Policy and Management for Housing and Lands					
Outcome: Increased home ownership and efficiently managed land resources					
Outcome Indicator			2014 Target	Achievement	Remarks
% of household owning their houses			89.6	89.8	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Office of the Minister; Office of the Senior Chief Executive and Administration	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of relevant budget measures implemented according to published timetable	100%	60%	
		SS3: % of requests acknowledged within 5 working days	95%	95%	
PROGRAMME 642: Social Housing Development					
Outcome: Increased access to affordable housing					
Outcome Indicator			2014	Achievement	Remarks
% of 10,000 housing units and 5,000 serviced lots completed			15%	15%	
Housing Division	S1: Affordable housing to low income families	SS1: Completion stage of housing units			Land is being identified for the Batch III
		Batch I - 500 Units	50%	60%	
		Batch II - 700 Units	50%	50%	
		Batch III - 700 Units	30%	15%	
	S2: Serviced plots of land to lower-middle income group for housing purposes	SS1: Completion stage of Serviced Lots			*Retender exercise for 1 site
		Batch I - 150 Lots	100%	* 60%	** Land is being identified
		Batch II - 250 Lots	50%	50%	
		Batch II - 250 Lots	30%	** 15%	
	S3: Grants under the casting of roof slab Scheme	SS1: Number of beneficiaries validated by SRM	1,500	1,744	

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PROGRAMME 643 : Land Management and Physical Planning					
Outcome: Efficient Land Use Planning and land management through compliance to plans and legislations.					
Outcome Indicator		2014	Achievement	Remarks	
% Land use with respect of the following:					
Agriculture and Forest		77.8		Will be assessed by consultants in the review of NDS	
Built Up Areas, Roads/Infrastructure		20.1			
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
SUB-PROGRAMME 64301: Land Use Planning					
Planning Division	S1: Land Use Planning & Regulations	SS1: Preparation of Outline Schemes for Municipal Council Areas	100%	100%	The five Urban Outline Schemes have been finalised and are now awaiting President's approval. The draft Outline Schemes are already being used by the Municipal Local Authorities.
		SS2: Update of the National Land Development Strategy	-		The Expression of Interest for the National Land Development Strategy has been reviewed and will be relaunched in 2015.
		SS3: Update of 7 District Council Outline Planning Schemes	-		Not yet started.
SUB-PROGRAMME 64302: Land Management					
Survey Division	S1: Lease of State Lands	SS1: Average processing time in respect of leases (weeks)	9	9	
	S2: Geodetic Control Points	SS1: Control Points fixed	200 (tertiary)	185 (tertiary)	
Survey Division	S3: LAVIMS digital cadastre maintained and updated	SS1: Parcel Identification Number (PIN) issued per day	125	120	
MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND REFORM INSTITUTIONS					
PROGRAMME 501: Policy and Management for Social Affairs					
Outcome: An efficient and effective system of social security and welfare.					
Outcome Indicator		2014 Target	Achievement	Remarks	
Number of households moved out of poverty through social protection transfers (based on HBS 2012)		35,000	-	Information not available at level of MSS	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Office of the Minister; Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of relevant budget measures implemented according to published timetable	100%	54%	

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MINISTRY OF SOCIAL SECURITY, NATIONAL SOLIDARITY AND REFORM INSTITUTIONS-Continued					
PROGRAMME 501: Policy and Management for Social Affairs					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Office of the Minister; Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS3: % of requests acknowledged within 5 working days	95%	95%	
PROGRAMME 502: Social Protection					
Outcome: Improved targeting of social assistance					
Outcome Indicator			2014	Achievement	Remarks
Percentage of poor covered by social assistance			15%	-	No figure can be produced as New Income Support scheme was not implemented.
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
SUB-PROGRAMME 50201: Social Safety Net					
Social Aid Unit	S1: Improved management of social assistance schemes through the SRM.	SS1: Percentage of new social assistance schemes using SRM for identification of beneficiaries	100%	-	No new schemes under SRM was implemented in 2014. The New Income Support Scheme is planned for 2015
SUB-PROGRAMME 50202: Integration of Persons with Disabilities and Strengthening of the NGOs					
Disability Unit	S1: Support to persons with disabilities	SS1: Number of registered persons with disabilities offered jobs	150	102	
SUB-PROGRAMME 50203: Protection and Well Being of the Elderly					
Elderly Persons Protection Unit (EPPU)	S1: Protection of the elderly against abuse.	SS1: Percentage of reported cases dealt with within one month of the complaint	90%	85%	
SUB-PROGRAMME 50204 : Residential and Recreational Activities					
Recreation Centre for Senior Citizens	S1: Provision of recreational /leisure Activities	SS1: Occupancy rate of recreational centres	100%	100%	
PROGRAMME 503: National Pension Management					
Outcome: Ensure a continuous income security for retired persons, survivors and invalids					
Outcome Indicator			2014	Achievement	Remarks
Sustainability of basic pensions as a percentage of GDP			3%	3.15%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
National Pensions	S1: Management of Basic Pensions	SS1: Percentage of Overpayment cases	0.17%	0.16%	
	S2: A reviewed system for faster processing and award of benefits	SS1: Number of weeks for processing claims	4	4	
PROGRAMME 504: Probation, Social Rehabilitation and Suicide Prevention					
Outcome: Effective Rehabilitation and integration of Offenders in the mainstream society and reduction of suicide					
Outcome Indicator			2014	Achievement	Remarks
Percentage of cases dealt with successfully (within 6 months)			85%		Not available

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PROGRAMME 504: Probation, Social Rehabilitation and Suicide Prevention					
SUB-PROGRAMME 50401: Probation, After Care and Suicide Prevention Services					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Probation and Aftercare Service	S1: Supervision and Rehabilitation of offenders	SS1: Percentage of cases dealt with successfully, without breach of Probation Order	85%	89%	
Probation and Aftercare Service	S2: Community Service	SS1: Percentage of completed cases of Community Service	95%	88%	
Life Plus Unit	S1: Overall Suicide Rate	SS1: Rate of suicide per 100,000	7	7.3	
SUB-PROGRAMME 50402: Rehabilitation of Juvenile Offenders					
Rehabilitation Youth Centres	S1: Rehabilitation of Juvenile offenders	SS1: Success rate for the rehabilitation of juvenile offenders	91%	61%	
MINISTRY OF EDUCATION 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.					
Outcome Indicator			2014	Achievement	Remarks
School life expectancy (expected number of years of formal schooling from primary to secondary education).			12.2	12.1	
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services.	SS1: Reform strategy to deliver long term ESTP Outcomes formulated.	June		
		SS2: % of relevant budget measures implemented according to published timetable.	96%	67%	
		SS3: % of requests acknowledged within 5 working days.	90%	90%	
S2: Review of policies, measures and procedures to ensure provision of cost-effective and high quality education and training.		SS1: CPE examinations including the current system of certification and allocation of seats reviewed. Implement new system (2014), and new exams (2015).	Jan	Oct	The review of the CPE examinations, is being considered in the context of the implementation of the nine year schooling project. Review of the National Curriculum Framework (Primary) is in progress.
		SS2: Reformulate the 'Bridging the Gap Programme' to ensure that all children start schooling on an equal footing. Implement programme (2014), and assess results to improve programme (2015).	Jan	Jan	

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MINISTRY OF EDUCATION AND HUMAN RESOURCES					
PROGRAMME 421: Policy and Management for Education and Human Resources					
Office of the Minister, Office of the Supervising Officer and Administration	S2: Review of policies, measures and procedures to ensure provision of cost-effective and high quality education and training.	SS3: Review and align the Education Act and PSSA Act with international best practices.	-	-	A review exercise has been undertaken by the OPSPG. Recommendations discussed are being consolidated for implementation. Draft amendments to the PSSA Act are in the pipeline.
PROGRAMME 422: Pre-Primary Education					
Outcome: All children aged 3-5 years attending quality pre-primary schools are ready for primary schools.					
Outcome Indicator			2014	Achievement	Remarks
Percentage of children meeting primary school readiness as measured by a standardised evaluation checklist at Std I.			75%	75%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Early Childhood Care and Education Authority	S1: Provision of pre-primary education in the public sector and supervision of the private sector.	SS1: % of total number of children aged between 3 and 5 enrolled.	98.5%	98.3%	
	S2: Regulation and inspection of Pre-Primary Schools (private and public).	SS1: % of total number of schools compliant with new norms and standards as per new regulations.	82.9%	78.2%	
PROGRAMME 423: Primary Education					
Outcome: Children leave primary schools literate, numerate and IT familiar, with enriched learning experiences and are ready for secondary schools.					
SUB-PROGRAMME 42301: Management of Primary Education					
Outcome Indicator			2014	Achievement	Remarks
Transition rate from primary to general secondary education.			75%	79%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Zone Directorates	S1: Supervision of delivery of primary education.	SS1: New System to monitor inspections operational in 2014.	Jan	May	
SUB-PROGRAMME 42302: Public Primary Schools					
Public Primary Schools	S1: Provision of primary education.	SS1: Percentage of CPE graduates from a given cohort in public non-ZEP schools.	87.0%	77.3%	
SUB-PROGRAMME 42303: Private-Aided Primary Schools					
Private-Aided Primary Schools	S1: Provision of primary education.	SS1: Percentage of CPE graduates from a given cohort in private-aided schools (RCEA).	86.0%	78.6%	
SUB-PROGRAMME 42304: Zone d'Education Prioritaire Schools					
Zone d'Education Prioritaire Unit and schools	S1: Provision of learning and other support to pupils in Zone d'Education Prioritaire (ZEP) schools.	SS1: Percentage of CPE graduates from a given cohort in ZEP schools.	45.0%	50.3%	

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PROGRAMME 423: Primary Education - Continued					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
SUB-PROGRAMME 42304: Zone d'Education Prioritaire Schools					
Zone d'Education Prioritaire Unit and schools	S1: Provision of learning and other support to pupils in Zone d'Education Prioritaire (ZEP) schools.	SS2: Pupils' attendance rate in ZEP schools.	90.5%	90.7%	
PROGRAMME 424: Secondary Education					
Outcome 1: Students successfully complete secondary education and are ready for post-secondary education or streamed to higher education and/or technical/vocational training.					
Outcome Indicator			2014	Achievement	Remarks
Percentage of students entering in Form I and graduating in Form V.			63.0%	53.4%	
Outcome 2: Percentage of students entering Year I and completing the pre-vocational cycle.					
Outcome Indicator			2014	Achievement	Remarks
Percentage of students entering Year I and completing the pre-vocational cycle.			83.0%	77.9%	
PROGRAMME 424: Secondary Education					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
SUB-PROGRAMME 42403: Management of Secondary Education					
Zone Directorate	S1: Supervision of delivery of secondary education.	SS1: New System to monitor implementation of recommendations from quality audits operational in 2014.	Jan	Jan	
SUB-PROGRAMME 42404: Public Secondary Schools					
Public Secondary Schools	S1: Provision of Secondary Education.	SS1: School Certificate examinations pass rate of public schools.	86.5%	83.6%	
		SS2: Higher School Certificate examinations pass rate of public schools.	83.2%	79.6%	
SUB-PROGRAMME 42405: Private-Aided Secondary Schools					
Private-Aided Secondary Schools	S1: Provision of Secondary Education.	SS1: School Certificate examinations pass rate of private-aided schools.	70.0%	63.1%	
		SS2: Higher School Certificate examinations pass rate of private-aided schools.	77.1%	69.2%	
SUB-PROGRAMME 42402: Pre-Vocational Education					
Public and Private-Aided Secondary Schools, and Mauritius Institute of Training and Development	S1: Provision of Pre-vocational Education.	SS1: Retention rate of pre-vocational students.	93.5%	96.0%	
PROGRAMME 425: Technical and Vocational Education and Training					
Outcome: TVET learners equipped with appropriate knowledge, skills and attitude for higher education and lifelong employability.					
Outcome Indicator			2014	Achievement	Remarks
Employment rate of TVET graduates, excluding those pursuing further education within 6 months after completion of studies			64.0%	65.8%	Figure refers to the pass-outs of 2013

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PROGRAMME 425: Technical and Vocational Education and Training -Continued					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Mauritius Institute of Training and Development	S1: Provision of Technical and Vocational Education and Training.	SS1: Pass rate for full-time courses (New Competency based system of examination effective from 2013).	77.0%	64.6%	Provisional figure excluding Basic Certificate and NC2 courses
PROGRAMME 428: Special Education Needs of School Age Children					
Outcome: Increased access to quality education for children with special needs.					
Outcome Indicator			2014	Achievement	Remarks
Percentage of children with special needs enrolled in schools.			66%	75.1%	
Special Education Needs Unit and Civil Society Organisations	S1: Provision of education and specialised services to children with special needs.	SS1: Number of children with disabilities enrolled.	2,000	2,328	
PROGRAMME 429: Human Resource Development					
Outcome: Empowered, responsive and world class human resource contributing to the sustainable development of the country in line with evolving national, economic and social objectives.					
Outcome Indicator			2014	Achievement	Remarks
Youth unemployment rate (16-24 age group).			18%	25.3%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
SUB-PROGRAMME 42901: Careers Guidance					
Careers Guidance Unit	S1: Provision of career guidance and counselling to students.	SS1: Number of guidance interviews carried out.	3,200	4,189	
SUB-PROGRAMME 42902: Scholarships and Other Financial Assistance Schemes to Students					
Scholarship Unit	S1: Provision of financial support to meritorious and needy students for post secondary education and training.	SS1: Percentage of scholarships awarded within 3 months of closing date.	100%	95%	
SUB-PROGRAMME 42903: School Staff Development, Research and Curriculum Development					
Mauritius Institute of Education	S1: Provision of training to educators and school professionals.	SS1: Number of Educators in Pre-primary, Primary and Secondary Education enrolled for training.	4,985	4,332	
SUB-PROGRAMME 42904: Financing of Training					
Human Resource Development Council	S1: Review of policies, measures and procedures to address skills mismatch and increase employability.	SS1: National training strategy and institutional framework reviewed. Completion (2014), implementation (2015), and assessment with proposed revisions if needed (2016).	Oct	-	The Steering Committee has been set up. A request is to be made for Technical Expertise from AFD.
	S2: Provision of necessary incentives to employers to train and upgrade the skills of workers.	SS1: Number of employees trained under the Levy Grant System.	55,125	41,386	

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MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY					
PROGRAMME 481: Policy and Strategy for Agro-Industry and Food Security					
Outcome: An enabling environment for development of the agro-industrial sector with a view to increasing national food production and ensuring sustainable management of our natural resources					
Outcome Indicator		2014	Achievement	Remarks	
Contribution of sector to GDP in absolute terms (constant 2006 prices) in rupees millions		5,900	9,521		
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Ministry of Agro-Industry and Food Security	S1: Policy and Management Services	SS1: Reform Strategy to deliver long term ESTP Outcomes formulated	June		
Ministry of Agro-Industry and Food Security	S1: Policy and Management Services	SS2: % of relevant budget measures implemented according to published timetable	100%	73%	
		SS3: % of requests acknowledged within 5 working days	95%	87%	
PROGRAMME 482: Competitiveness of the Sugar Cane Sector					
Outcome: Transformation of the sugar industry into a cane industry with increased export potential for sugar and other cane products					
Outcome Indicator		2014	Achievement	Remarks	
Increase production of value added sugar (Refined White and Special Sugar) for export in Tonnes.		470,000	421,000		
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
SUB-PROGRAMME 48201: Monitoring of the Sugar Crop					
MCIA (Mauritius Cane Industry Authority)	S1: Provisional and final assessments for cane payment	SS1: Total number of assessment for cane payment	4	4	
SUB-PROGRAMME 48202: Field Productivity					
MCIA	S1: Consolidation of small planters' lands into holdings of at least 8 ha and derocking	SS1: Extent of small planters' land derocked (hectares)	1,300	1,458	
PROGRAMME 483: Development of Non-Sugar (Crop) Sector					
Outcome: Increased local production of all non-sugar crops [food crops, vegetables, fruits] by 1% to 2 % annually to meet increasing demand from Mauritian consumers and visiting tourists.					
Outcome Indicator		2014	Achievement	Remarks	
Sustained increased production in non-sugar crop (tonnes)		119,000	117,150		
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
AREU	S1: Introduction of new crop varieties	SS1: Minimum number of vegetable and crop varieties tested	50	205	
AREU/ Agricultural Services	S2: Pest and disease surveillance	SS1: Number of diagnostic cases attended for plant pests and diseases	4,000	5,184	
Horticulture	S3: Production of seeds for sale to planters	SS1: Annual quantity of seeds produced by the ministry including Quality Declared Seed (kg)	3,500	4,677	

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PROGRAMME 484: Livestock Production and Development					
Outcome: Increased local production of meat, milk and derived products by up to 5 % annually					
Outcome Indicator		2014	Achievement	Remarks	
Sustained increase in meat and milk production					
1. Meat (tonnes)		51,000	49,000		
2. Milk (million litres)		7.50	5.6		
AREU	S1: Develop technological packages	SS1: Number of technologies developed/evaluated	8	2	Other 3 projects are on-going and have reached 60% achievement
	S2: Training of farmers, visits and advisory services	SS1: Number of farmers trained in new technologies	1,600	1,332	
Agricultural Services (Veterinary Services)	S3: Artificial Insemination (AI)	SS1: % of successful cases of AI	50	50	
	S4: Animal Health Services	SS1: % of successful treatment of sick animals of economic importance	94	98	
PROGRAMME 485: Forestry Resources					
Outcome: Overall forest cover and natural reserves maintained at some 47,000 ha by continuous replacement programme					
Outcome Indicator		2014	Achievement	Remarks	
Areas (hectares) under forest cover		47,000	46,963		
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Forestry Services	S1: Planting of native trees and other plants to protect watershed around reservoirs and main river systems and to reduce soil erosion	SS1: Total area planted with trees including replacements to prevent erosion (hectares)	290	124	Temporary transfer of labour to priority areas during the year.
	S2: Fire breaks created and maintained in risky areas to mitigate the destructive effects of fire	SS1: Length of fire breaks maintained on fire-prone areas as per perimeter length (km)	22	25	
PROGRAMME 486: Maintenance and enhancement of Mauritian ecosystems, its services and preservation of its native flora and fauna.					
Outcome: Mauritian ecosystems maintained and biodiversity preserved.					
Outcome Indicator		2014	Achievement	Remarks	
Legally proclaimed protected area in Mauritius (hectares)		8,100	Nil	Some of the areas have already been restored by PAN project. Other potential sites identified to be proclaimed.	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
National Parks and Conservation Service	S1: Services to control invasive alien species	SS1: Land under conservation management (hectares)	250	463	
	S2: Species recovery programme	SS1: Number of endangered species (fauna and flora) maintained in the wild.	75	101	

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MINISTRY OF ENVIRONMENT AND SUSTAINABLE DEVELOPMENT					
PROGRAMME 401: Environmental Policy and Management					
Outcome: Improved environment as a result of effective implementation and enforcement of Environmental Policies and Legislation					
Outcome Indicator		2014	Achievement	Remarks	
Compliance to the provisions of the Environment Protection Act (EPA).		82%	83%		
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Office of Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of relevant budget measures implemented according to published timetable	81%	89%	
	S1: Policy and Management Services	SS3: % of requests acknowledged within 5 working days	91%	90%	
	S2: Compliance with international environmental conventions and protocols	SS1: Percentage of Hydrochlorofluorocarbons (HCFC) Management Plan implemented (Montreal Protocol)	10%	10%	
PROGRAMME 402: Environmental Protection and Conservation					
Outcome: Coastal Zone Protected and Conserved					
Outcome Indicator		2014	Achievement	Remarks	
Percentage of degraded coastal sites restored and maintained.		33%	29%		
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Integrated Coastal Zone Management and Living Environment Unit	S1: Coastal Protection and Rehabilitation	SS1: No of degraded coastal sites rehabilitated/protected per year	3	2	GRSE and Quatre Soeurs completed. Work in progress at Baie du Cap.
Coordination and Project Implementation	S2: Increasing involvement of women in Coastal Protection/Adaptation activities (Mangrove Plantation)	SS1: Number of Mangroves planted	20,000	Nil	The Ministry decided not to go ahead with the project since the fisherman community had not responded to the proposal of Mangrove plantation.
PROGRAMME 403: Monitoring, Uplifting and Embellishment of the Environment					
Outcome : Clean, Green and Pollution Free Mauritius					
Outcome Indicator		2014 Target	Achievement	Remarks	
Percentage of identified public sites rehabilitated and maintained.		50%	50%		
Living Environment Unit	S1: Rehabilitation and embellishment of degraded sites	SS1: Number of sites Rehabilitated/embellished	86	90	
	S2: Greening the environment	SS1: No of trees planted throughout the island	50,000	81,068	

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PROGRAMME 403: Monitoring, Uplifting and Embellishment of the Environment-Continued					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
National Environment Laboratory	S3: Monitoring of Particulate Matter (PM10) in ambient air by fixed stations	SS1: No. of sites where annual trend of PM10 established	-	-	Target is meant for year 2015. The commissioning of 2 fixed stations is in progress.
PROGRAMME 406: Sustainable Development and Climate Change					
Outcome : Mauritius becomes a Climate Change Resilient Country					
Outcome Indicator			2014 Target	Achievement	Remarks
Reduced emission of Greenhouse Gas (tonnes of carbon dioxide equivalent)			70,000	70,000	
Climate Change Division	S1: Mainstreaming climate change adaptation in key sectors	SS1: Number of Sectoral Guidelines developed and issued to relevant Ministries and local authorities for implementation	1	1	
MINISTRY OF TERTIARY EDUCATION, SCIENCE, RESEARCH AND TECHNOLOGY					
PROGRAMME 741: Policy and Management for Tertiary Education, Science, Research and Technology					
Outcome: Efficient and responsive tertiary education system, and science, research and technology framework.					
Outcome Indicator			2014 Target	Achievement	Remarks
Number of Tertiary Education Institutions ranked among the first 100 in Africa			1	1	UOM ranked 91 on 4icu.org
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services.	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of relevant budget measures implemented according to published timetable	100%	70%	
		SS3: % of requests acknowledged within 5 working days	90%	100%	
	S2: Review of policies, measures and procedures for cost-effective and high quality tertiary education and research.	SS1: Review legal framework of the Mauritius Research Council to drive research and innovation, and encourage private participation. Enactment of MRC amendment Bill	Mar	Sept	
		SS2: Development of guidelines to foster private participation and funding for the National Research and Innovation Fund	Nov	June	Guidelines developed and Collaborative Research and Innovation Grant Scheme operational.

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PROGRAMME 742: Tertiary Education					
Outcome: Wider access to, and improved quality and relevance of tertiary education to build a knowledge-based economy.					
Outcome Indicator			2014 Target	Achievement	Remarks
Gross Tertiary Education Enrolment Rate			47.2%	52%	Provisional estimate
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Tertiary Education Commission	S1: Monitor quality of Tertiary Education.	SS1: Number of quality audits effected.	51	100	
Tertiary Education Institutions (UoM, UTM, MGI-Tertiary, RTI, MCA/OUM, SDIM/IST/UdM, FDI)	S2: Provision of Tertiary Education.	SS1: Number of Mauritian students graduating at Bachelor level from local public tertiary education institutions.	3,400	3,400	Provisional
PROGRAMME 743: Harnessing Research, Innovation, Science and Technology for National Development					
Outcome: Enhanced research, innovation, science and technology capabilities for sustainable economic and human development.					
Outcome Indicator			2014 Target	Achievement	Remarks
National Expenditure on Research and Development as a percentage of GDP			0.4%	0.4%	
Percentage of enrolment in Science at tertiary education level			30%		Data will be available in second quarter of 2015
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Rajiv Gandhi Science Centre	S1: Promotion of Science and Technology	SS1: Number of persons sensitised	48,000	58,757	
Mauritius Research Council	S2: Facilitation of research to promote science, technology and innovation.	SS1: Number of research outputs developed for potential commercial utilisation.	15	15	
PROGRAMME 744: Registration and Accreditation of Training					
Outcome: Ensuring valued qualifications for employability and lifelong learning					
Outcome Indicator			2014 Target	Achievement	Remarks
Percentage of registered and accredited training institutions quality audited			80%		Data not available
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Mauritius Qualifications Authority	S1: Accreditation of courses and registration of training institutions in line with the National Qualifications Framework.	SS1: Number of MQA Accredited Programmes monitored.	180	180	

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MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY					
PROGRAMME 661: Policy and Strategy for ICT					
Outcome: Mauritius to become a knowledge based and digitally connected economy.					
Outcome Indicator			2014 Target	Achievement	Remarks
Contribution of ICT Sector to GDP			6.8%	6.4%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of relevant budget measures implemented according to published timetable	100%	75%	
		SS3: % of requests acknowledged within 5 working days.	95%	90%	
		SS4: Broadband penetration for home users.	50%	51%	
IT Security Unit	S1: IT security services in the Civil Service	SS1: Number of IT Security Audits carried out	10	3	
PROGRAMME 662: Provision of Citizen-Centric Services through ICT					
Outcomes: Round the clock citizen centric services through ICT leading to an improved efficiency of Government services. Access to broadband internet in a more secure and sustainable ICT environment.					
Outcome Indicator			2014 Target	Achievement	Remarks
Mauritius ranking in the e-Government index			Top 75	76	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
SUB-PROGRAMME 66202: E-Powering People, the Public Sector and Business					
National Computer Board	S1: ISDP - Placement opportunities to the unemployed	SS1: Number of jobseekers placed on the ISDP programme	600	815	
SUB-PROGRAMME 66203: Promoting e-Governance					
Central Informatics Bureau	S1: Provision of ICT technical advice and Project Management services to Ministries and Departments on e-Government.	SS1: Number of online services fully operational out of top 30 e-Services	10	10	
Government Online Centre	S1: Optimise infrastructure for hosting applications	SS1: g-Cloud infrastructure to provide for Platform as a Service to Ministries /Departments	June	October	
SUB-PROGRAMME 66204: Upholding reliable and trustworthy ICT Operational Services					
Central Information Systems Division	S1: ICT troubleshooting services	SS1: Computer systems problems attended to within 48 hours.	75%	75%	

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MINISTRY OF FISHERIES					
PROGRAMME 751: Policy and Strategy for Fisheries					
Outcome: Increased contribution of the fisheries sector to national GDP by about 40% in the coming decade					
Outcome Indicator			2014 Target	Achievement	Remarks
Percentage contribution to GDP			1.6	1.4	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of relevant budget measures implemented according to published timetable	100%	66%	
		SS3: % of requests acknowledged within 5 working days	90%	90%	
PROGRAMME : 487: Fisheries Development and Management					
Outcome: - Maintaining and improving health, productivity and biodiversity of lagoon ecosystems					
Outcome Indicator			2014 Target	Achievement	Remarks
Fish catch (tonnes)			900	460	Mainly due to decrease in fishing effort as a result of fluctuating climatic conditions
Percentage increase in exports (baseline export in 2012: Rs 12.7 B)			10%	-4%	Mainly due to the fall in fish price in the world market
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Sub-Programme 48704 : Planning and Management for the Fisheries Sector					
Fisheries Development / Training	S1: Deployment and maintenance of Fish Aggregating Devices	SS1: Percentage of registered fishermen using Fish Aggregating Devices out of 2,100 fishermen	19	19	
Aquaculture	S2: Fish cage culture platforms	SS1: Number of fishermen engaged in culture of fish in cages	100	50	
Sub-Programme 48705 : Competent Authority for Certification of Seafood Products for Export					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Competent Authority Seafood	S1: Promotion of the sustainable development of the Mauritius Seafood Hub	SS1: Number of approved commercial establishments in seafood business as per European Union requirements	42	34	

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MINISTRY OF YOUTH AND SPORTS						
PROGRAMME 681: Policy and Management for Youth & Sports						
Outcome: Improved participation in sports activities, excellence in sports performance by our athletes and empowered young citizens for a better future.						
Outcome Indicator				2014 Target	Achievement	Remarks
% of the population practising a sport				19%	19%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks	
		Service Standards (Indicators)	2014 Targets	Achievement		
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June			
		SS2: % of relevant budget measures implemented according to published timetable	100%	82%		
		SS3: % of requests acknowledged within 5 working days	95%	95%		
	S2: Improvement in efficiency in delivery of service	SS1: Cumulative % of efficiency gains attained	3%	3%		
PROGRAMME 682: Promotion and Development of Sports						
Outcome: Improved participation in sports activities, excellence in sports performance by our athletes and empowered young citizens for a better future.						
Outcome Indicator				2014 Target	Achievement	Remarks
1. Number of medals won at world events.[revised 2013: 4]				5	7	
2. FIFA Ranking of the National Football Team.[revised 2013: 178]				175	190	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks	
		Service Standards	2014	Achievement		
SUB-PROGRAMME 68201: High Level Sports						
Sports Section	S1: High Level Sports	SS1: Number of athletes listed by the High Level Sports Unit	62	74		
SUB-PROGRAMME 68202: Sports For All						
Sports Section	S1: Organisation of sports programmes and tournaments	SS1: Number of participants in mass sports programmes	60,000	30,000	Target set was too high	
PROGRAMME 683: Youth Services						
Outcome: An empowered, multi-skilled and more responsible youth.						
Outcome Indicator				2014 Target	Achievement	Remarks
Number of youth reached through Duke of Edinburgh's International Award, leadership, lifeskills and other programmes.[revised 2013: 63,000]				70,000	65,300	Some activities suspended due to General Election
SUB-PROGRAMME 68301: Youth Empowerment						
Youth Section	S1: Youth Empowerment	SS1: Number of participants enrolled in Youth Leadership, Duke of Edinburgh's International Award (Mauritius) and other programmes	24,000	20,000	Some activities suspended due to General Election	

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PROGRAMME 683: Youth Services -Continued					
Outcome Indicator			2014 Target	Achievement	Remarks
SUB-PROGRAMME 68302: Recreational and Community Based Activities					
Youth Section	S1: Organisation of leisure and community development programmes	SS1: Number of participants in Recreational and Youth Community-Based Activities	65,000	45,300	Some activities suspended due to General Election
MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS					
PROGRAMME 461 : Policy and Management of Local Government					
Outcome: Sustainable development in urban and rural areas through an effective and efficient management of Local Authorities and Statutory					
Outcome Indicator			2014 Target	Achievement	Remarks
The variance of the actual expenditure against budgeted grants to Local Authorities and other Statutory Bodies (%)			<2%	5.1%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of relevant budget measures implemented according to published timetable	100%	90%	
		SS3: % of requests acknowledged within 5 working days	95%	90%	
PROGRAMME 462: Facilitation to Local Authorities					
Outcome: Efficient and effective services by the Local Authorities to the citizens.					
Outcome Indicator			2014 Target	Achievement	Remarks
Number of complaints received from citizens on services provided by Local Authorities			< 450	802	Increased number of complaints due to Dengue fever
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Local Government Division	S1: Support and facilitation to local authorities	SS1: Setting up of a performance and efficiency based grant in aid system		Proposal for new GIA formula ready.	Target is meant for year 2015.
		SS2: Number of Business Processes of Local Authorities reviewed	3	2	
		SS3: Recommendations of the Business Process Reviews implemented (%)	50%	50%	
Local Government Division	S1: Support and facilitation to local authorities	SS4: Fitting and operationalisation of a Global Positioning System in all scavenging vehicles.	March	-	Contract already awarded. Operationalisation will be done in 2015

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PROGRAMME 462: Facilitation to Local Authorities-Continued					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Local Government Division	S1: Support and facilitation to local authorities	SS5: Average execution rate of planned Local Development Projects (%)	100	82%	
PROGRAMME 463: Solid Waste , Landscaping and Beach Management					
Outcome: A cleaner and safer environment through a sustainable solid and hazardous waste management system and proper beach management.					
Outcome Indicator			2014 Target	Achievement	Remarks
% of wastes recovered (through recycling, composting) from the total amount of wastes generated			25%	10%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Solid Waste Management Division / Beach Authority	S1: Management, maintenance and monitoring of solid waste collection, transfer and disposal facilities	SS1: Cumulative waste disposal capacity of Mare Chicose Landfill (in million tons)	5.7	6.6	
	S2: Management and disposal of hazardous waste	SS1: Implementation rate for the construction of an interim hazardous waste storage facility	50%	7.5%	Notification and award of contract delayed due to general elections in December 2014.
	S3: Promotion of composting and recycling of waste.	SS1: Percentage diversion of wastes from landfill	25%	10%	
	S4: Provision of beach amenities/facilities and cleaning and maintenance of public beaches	SS1: Percentage of compliance to specifications for cleaning and maintenance	95%	92%	
		SS2: Cumulative number of public beaches provided with beach amenities/facilities	26	28	Completion rate of works ranges from 20% to 98%
PROGRAMME 464: Fire Fighting and Rescue and Fire Prevention					
Outcome: Minimised outbreaks of fires and their destructive consequences to life and property.					
Outcome Indicator			2014 Target	Achievement	Remarks
Fire death rate per 100,000 population			<0.5	<0.5	

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PROGRAMME 464: Fire Fighting and Rescue and Fire Prevention- Continued					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Fire Services Department	S1: Emergency Services	SS1:Percentage of emergencies for which emergency call handling and dispatching does not exceed 3 minutes	98%	95.7%	
Fire Services Department	S1: Emergency Services	SS2: Percentage of cases where initial deployment of fire fighting vehicles to building/structural fires is within 12 minutes	70%	64.4%	
Fire Services Department	S2:Fire Safety and Emergency Preparedness	SS1:Number of target groups sensitised through awareness programmes and simulation exercises	565	481	
		SS2: Percentage of fire certificate applications processed within 10 working days	65%	64.81%	
PROGRAMME 465: Outer Islands Development					
Outcome: Social and economic welfare of the inhabitants of Agalega					
Outcome Indicator			2014 Target	Achievement	Remarks
Execution rate of planned projects (%)			100%	12%	Projects incl. upgrading of airstrip and construction of new jetty
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Outer Islands Development Corporation	S1: Provision of basic infrastructure and social facilities.	SS1: Execution rate of planned projects (%)	100%	80%	Construction of houses
MINISTRY OF ARTS AND CULTURE					
PROGRAMME 621: Policy and Management for Arts and Culture					
Outcome: Efficient and effective education system for delivery of quality services across all sub-sectors.					
Outcome Indicator			2014 Target	Achievement	Remarks
Contribution of "Arts, Entertainment and Recreation" to GDP.			3.0%	3.2%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		

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MINISTRY OF ARTS AND CULTURE- Continued					
PROGRAMME 621: Policy and Management for Arts and Culture					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS2: % of relevant budget measures implemented according to published timetable	100	40%	
	S1: Policy and Management Services	SS3: % of requests acknowledged within 5 working days	100	75	
	S2: Review of policies, measures and procedures for the development of Creative Arts Industry	SS1: White Paper on Arts and Culture. Implementation (2014), Mid Term Review (2015) and Assessment (2016)	April	-	White paper published in Dec 2014
PROGRAMME 622: Promotion of Arts and Culture					
Outcome: An inclusive society built on inter-cultural understanding, and expressing and sharing their diverse cultural experiences with each other and the world.					
Outcome Indicator			2014 Target	Achievement	Remarks
Number of people engaged in "Arts, Entertainment and Recreation" industry.			6,000	5,800	
Office of the Minister, Office of the Permanent Secretary and Administration [Cultural Centres, Speaking Unions and others]	S1: Organisation of official ceremonies and national festivals	SS1: Number of official ceremonies (National Day Celebration, Commemoration of Abolition of Slavery & Arrival of Indentured Labourers) and national festivals (Christmas, Divali, Eid & Spring Festival)	7	7	
	S2: Organisation of cultural events and exchanges of artists	SS1: Number of cultural performances organised	110	123	
Mauritius Film Development Corporation	S3: Provision of support services for film shooting in Mauritius	SS1: Number of film crews serviced	85	91	
PROGRAMME 623: Preservation and Promotion of Heritage					
Outcome: Access to historical and cultural sites, national museums and national archival collection improved to promote awareness and understanding of our history and culture.					
Outcome Indicator			2014 Target	Achievement	Remarks
No of visitors to public museums, world heritage sites and other national			150,000	120,000	

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PROGRAMME 623: Preservation and Promotion of Heritage- Continued					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
National Heritage Fund, Aapravasi Ghat Trust Fund, Le Morne Heritage Trust Fund	S1: Rehabilitation and preservation of national, historical and cultural sites	SS1: Number of sites and structures upgraded	20	8	
National Archives	S2: Custody and preservation of historical records and documents	SS1: Cumulative number of pages scanned, indexed and uploaded on Electronic Archives System	830,000	526,444	Second phase for scanning of documents could not be started as procurement exercise for the scanning services could not be completed.
MINISTRY OF LABOUR, INDUSTRIAL RELATIONS AND EMPLOYMENT					
PROGRAMME 541: Policy and Management for Labour and Employment					
Outcome: Full-employment in a safe and productive workplace					
Outcome Indicator			2014 Target	Achievement	Remarks
% of workforce in employment			92%	92.2%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of relevant budget measures implemented according to published timetable	100%	70%	
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS3: % of requests acknowledged within 5 working days	95%	95%	
PROGRAMME 542: Labour and Employment Relations Management					
Outcome: Promotion of industrial peace and harmony while ensuring healthy and safe workplace.					
Outcome Indicator			2014 Target	Achievement	Remarks
Percentage of companies complying with Labour legislation.			40%	72%	
Fatality rate of occupational accidents. [revised 2013: 2.66]			2.48	1.3%	
Delivery Units	Services To Be Provided	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Target	Achievement	
SUB-PROGRAMME 54201: Employment Relations					
Labour and Industrial Relations Division	S1: Enforcement of terms and conditions of employment	SS1: % of workplaces inspected for compliance	40%	43.8%	
	S2: Settlement of complaints made at Labour offices	SS1: Rate of settlement of complaints within 3 months	92%	79%	Due to shortage of staff
SUB-PROGRAMME 54202: Occupational Safety and Health					
Occupational Safety and Health Inspectorate	S1: Enforcement of legislation pertaining to Safety and Health	SS1: Number of workplaces inspected	4,500	4,682	

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PROGRAMME 543: Registration of Associations, Trade Unions and Superannuation Funds					
Outcome: Proper operation of registered Associations and Trade Unions.					
Outcome Indicator			2014 Target	Achievement	Remarks
Percentage of Associations complying with legislation			40%	64%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Registry of Associations	S1: Registration of associations and trade unions	SS1: Average number of weeks taken to process an application	6	6	
PROGRAMME 544: Employment Facilitation					
Outcome: Reduced unemployment rate.					
Outcome Indicator			2014 Target	Achievement	Remarks
Unemployment rate. [revised 2013: 8.3%]			8%	7.8%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Employment Division	S1: Placement of jobseekers, including laid-off workers seeking employment	SS1: Number of jobseekers / unemployed effectively placed	2,000	2,834	
Employment Division	S2: Granting of Work Permits	SS1: Percentage of work permits finalised within 2 weeks	50%	6%	Due to lack of staff and delay in obtaining views on applications from Ministries / Departments
ATTORNEY GENERAL'S OFFICE					
PROGRAMME 561: Policy and Management for Legal and Drafting Services					
Outcome: A System of law compliant with the constitution of Mauritius, international law and human rights.					
Outcome Indicator			2014 Target	Achievement	Remarks
Compliance Rate with Constitutional And Applicable International standards:			100%	100%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Office of the Solicitor General and Administration	S1: Policy and Management Services	SS1: Reform Strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of relevant budget measures implemented according to published timetable	100%	100%	
		SS3: % of requests acknowledged within 5 working days	95%	95%	

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PROGRAMME 562: Legal Advisory and Representation					
Outcome: Timely, fair and independent legal advisory work and representation.					
Outcome Indicator			2014 Target	Achievement	Remarks
Percentage of cases dealt with within 10 days			80%	80%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards	2014	Achievement	
SUB-PROGRAMME 56201: Civil Advisory and Litigation					
Administrative and Advisory Unit	S1: Legal advisory services to the Government	SS1: Average time for tendering legal advice, subject to complexity, availability of information and expertise (days)	10	10	
PROGRAMME 562: Legal Advisory and Representation -Cont					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards	2014	Achievement	
SUB-PROGRAMME 56202: Legislative Drafting and Law Revision					
Drafting and Law Revision Unit	S1: Drafting of legislative texts	SS1: Average time for drafting clear and simple legislations, subject to complexity, availability of information and expertise (weeks)	6	6	
PROGRAMME 563 : Law Reform and Development					
Outcome: Laws of Mauritius made responsive to the needs of society.					
Outcome Indicator			2014	Achievement	Remarks
Percentage of recommendations implemented			50%	Not Applicable	
Law Reform Commission	S1: Law review and reform services	SS1: Minimum number of areas where reform recommendations are made	12	12	
MINISTRY OF TOURISM AND LEISURE					
PROGRAMME 341: Policy and Management for Tourism and Leisure					
Outcome: Sustained Contribution of the Tourism Sector to GDP					
Outcome Indicator			2014	Achievement	Remarks
Percentage share of Tourism Sector to GDP (Revised 2013: 7.7)			7.5	7.2	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Ministry of Tourism and Leisure	S1: Policy and Management	SS1: Reform strategy to deliver long term ESTP Outcomes formulated.	June		
		SS2: % of relevant budget measures implemented according to published timetable.	100	100	

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MINISTRY OF TOURISM AND LEISURE-Continued					
PROGRAMME 341: Policy and Management for Tourism and Leisure- Cont					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Ministry of Tourism and Leisure	S1: Policy and Management	SS3: % of requests acknowledged within 5 working days.	90	90	
PROGRAMME 342: Sustainable Tourism Industry					
Outcome: Mauritius maintained as an attractive and desirable tourist destination.					
Outcome Indicator			2014	Achievement	Remarks
Number of tourist arrivals (2013 Revised : 990,000)			1,022,000	1,038,968	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards	2014	Achievement	
SUB-PROGRAMME 34201: Improvement & Diversification of Tourism Product					
Ministry of Tourism and Leisure	S1: Improved and Diversified Tourism product	SS1: Port Louis Heritage Trail Developed (Percentage)	20	3	Following PPO's advice, tender re-launched with amended specifications, terms of reference and qualification/ evaluation criteria.
	S2: Enhanced safety and security	SS1:Zoning of lagoons completed (Percentage)	87	87	
SUB-PROGRAMME 34202: Regulation & Control of Tourism Related Activities					
Tourism Authority	S1: Enforcement of legislations to ensure that tourist establishments and pleasure crafts operate according to set criteria	SS1: Percentage of establishments fully complying with the standards, guidelines, codes of practice and regulations	55	78	
PROGRAMME 343: Destination Promotion					
Outcome: Mauritius maintained as a prime holiday and up market destination.					
Outcome Indicator			2014	Achievement	Remarks
Tourism receipts (Rs Billion) (2013 Revised: Rs 45.1 bn)			47.9	44.3	
SUB-PROGRAMME 34301: Country Promotion					
Mauritius Tourism Promotion Authority (MTPA)	S1: Campaigns in traditional, emerging and new markets.	SS1: Number of fairs, workshops, exhibitions, roadshows conducted in traditional, emerging and new markets.	52	22	
		SS2: Percentage market share in emerging and new markets.	16.3	16.1	
PROGRAMME 344: Promotion of Leisure					
Outcome: Improved access to affordable leisure facilities and services.					
Outcome Indicator			2014	Achievement	Remarks
Number of participants in leisure activities			225,300	230,500	

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PROGRAMME 344: Promotion of Leisure- Continued					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Leisure Unit	S1: Organisation and promotion of leisure activities/events.	SS1: Number of leisure activities organised and promoted.	50	44	
MINISTRY OF HEALTH AND QUALITY OF LIFE					
PROGRAMME 581: Health Policy and Management					
Outcome: An efficient and sustainable health care delivery system					
Outcome Indicator			2014 Target	Achievement	Remarks
Increased Life Expectancy at birth (years)			73.8	74.2	
Reduced Infant Mortality Rate (per 1,000 live births)			12.5	14.1	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Office of the Minister, Office of the Senior Chief Executive, Permanent Secretaries, Director General Health Services, Directors Health Services and Administration	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of relevant budget measures implemented according to published timetable	100%	65%	
		SS3: % of requests acknowledged within 5 working days	95%	95%	
	S2: Improvement in efficiency of Health services delivery	SS1: Efficiency gains and cost recovery measures as a % of Budget	0.50%	0.50%	
	S3: Setting up of Project Implementation Unit	SS1: PIU set up and operational	100%	50%	
PROGRAMME 582 : Curative Services					
Outcome: Cost-effective quality care in hospitals.					
Outcome Indicator			2014	Achievement	Remarks
Average length of stay in Regional Hospitals reduced (days)			3.6	4.8	
SUB-PROGRAMME 58201: Hospital Services and High-Tech Medicine					
Regional Hospitals and Specialised Health Institutions	S1: Medical and Surgical Services	SS1: Waiting time for surgeries at Regional Hospitals (weeks)	17	36.5	
		SS2: Number of patients referred abroad for treatment	200	247	

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PROGRAMME 582 : Curative Services					
Outcome Indicator			2014 Target	Achievement	Remarks
SUB-PROGRAMME 58201: Hospital Services and High-Tech Medicine					
Regional Hospitals and Specialised Health Institutions	S1: Medical and Surgical Services	SS3: Waiting time for surgical interventions at Cardiac Centre (weeks)	10.0	10.1	
Regional Hospitals and Specialised Health Institutions	S1: Medical and Surgical Services	SS4: Waiting time for surgeries at S. Bharati Eye Hospital (weeks)	6.9	9.1	
		SS5: Average length of stay of inpatients at ENT centre (days)	2.0	2.0	
	S2: Specialised Services for non-emergency care	SS1: Average access time to specialised services (weeks)	4.0	3.5	
Mental Health Institution	S3: Mental Health Services	SS1: % of patients not re-admitted within three months of discharge	90%	83%	
Specialised Dental Services	S4: Oral Surgery, Orthodontics and Endodontics	SS1: Average waiting time for surgeries (weeks)	5	5	
PROGRAMME 583 : Primary Health Care and Public Health					
Outcomes:					
- Robust gatekeeper mechanism at primary health care level.					
- Communicable diseases controlled and a healthy living environment reinforced.					
- Improved food safety and hygiene					
Outcome Indicator			2014	Achievement	Remarks
Ratio of Primary Health Care attendances to Hospital attendances			12:10	12:10	
Increased percentage of outbreaks investigated and response action initiated within 48 hours.			90%	100%	
PROGRAMME 583 : Primary Health Care and Public Health - Continued					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards	2014	Achievement	
SUB-PROGRAMME 58301 : Services at Health Centres					
Area Health Centres/ Community Health Centres /Medi-Clinics	S1: Primary Health Care Services	SS1: % of patients (attending public health institutions) seen by doctors at Primary Health Care Centres	41%	39.4%	Changing people behaviour may take some time.
Dental Clinics	S2: Dental Services	SS1: Attendances at dental clinics	235,000	212,007	Occasional closure of clinics due to lack of dentists
SUB-PROGRAMME 58302 : Public Health Services					
Communicable Disease Control Unit/ Health Inspectorate	S1: Surveillance Services	SS1: Coverage of incoming passengers from high-risk countries	96%	86.9%	
Health Inspectorate/ Government Analyst Division	S2: Monitoring of food premises for food control and safety	SS1: % of public and private food premises visited which comply with food safety regulations	92%	98.9%	

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PROGRAMME 584 : Treatment and Prevention of HIV and AIDS					
Outcome: Spread of HIV and AIDS reversed in accordance with the UN Health-Related Millennium Development Goals.					
Outcome Indicator			2014 Target	Achievement	Remarks
Contain the prevalence rate of HIV infection among pregnant women aged 15-24 years at 1%			0.62%	1.1%	Outreach activities are being enhanced with focus on health education
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
AIDS Unit	S1: HIV and AIDS Prevention Services	SS1: Transmission rate of HIV due to Injecting Drug Users (IDUs)	44%	31.1%	
		SS2: % of IDUs on Methadone Substitution Therapy	60%	66%	
PROGRAMME 585: Promoting Quality of Life and Prevention and Control of Non Communicable Diseases					
Outcome: Control of Non-Communicable Diseases enhanced					
Outcome Indicator			2014 Target	Achievement	Remarks
Stabilise mortality due to main NCDs over next two years, then decrease by 1 % per year (death rate due to NCDs per 100,000 population)			473	521	The increase is partially explained by the decrease in estimated population figures following the 2011 Population Census. The actual comparative figures are: 2013:500 and 2014: 521.
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Headquarters and NCD Unit	S1: Education and early detection of NCDs and their risk factors in targeted population	SS1: Number of adults screened for NCDs	43,000	42,500	
		SS2: Number of people attending Smoking Cessation Clinics	3,500	3,461	
MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION					
PROGRAMME 601: Policy and Management for Industry, Commerce and Consumer Protection					
Outcome : A globally competitive and diversified manufacturing sector and a conducive commercial environment, ensuring effective protection of consumers and an improved position of the Global Enabling Trade Index					
Outcome Indicator			2014	Achievement	Remarks
Value added of the manufacturing sector (excluding sugar milling and small establishment) (Rs billion)			49	49	
Ranking of Mauritius in the Global Enabling Trade Index (issued by the World Economic Forum) by contributing in rationalising relevant business procedures.			35	-	Next report of the World Economic Forum will be in 2016
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		

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PROGRAMME 585: Promoting Quality of Life and Prevention and Control of Non Communicable Diseases- Cont					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS2: % of relevant budget measures implemented according to published timetable	100%	100%	
		SS3: % of requests acknowledged within 5 working days	95%	95%	
PROGRAMME 602: Industrial Development					
Outcome : Increased output of the manufacturing sector (excluding sugar milling and small establishments)					
Outcome Indicator			2014 Target	Achievement	Remarks
Manufacturing sector output (Rs billion)			136	125	Due to prolonged economic slowdown
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards	2014	Achievement	
SUB-PROGRAMME 60201: Industrial Consolidation and Diversification					
Industry Division	S1: Recognition of excellence in business	SS1: Number of participants in the Mauritius Business Excellence Award meeting the threshold qualifying criteria	165	169	
Industry Division	S2: Collaboration with stakeholders to facilitate the inflow of FDI in the manufacturing sector	SS1: Number of new enterprises established in hi-tech activities (production of medical devices, high precision metal and plastic engineering and pharmaceuticals)	8	Nil	BOI has received a number of project proposals which could not materialise in 2014. Some of them are expected to be implemented in 2015.
Enterprise Mauritius	S3: Export promotion and marketing support	SS1: % increase in exports	4%	3.70%	Slight shortfall in target due to continued economic difficulties in our main markets
		SS2: % increase in exports in non-traditional markets	17%	2.1%	Target could not be achieved due to significant drop in exports to South Africa following prolonged economic slowdown
SUB-PROGRAMME 60203: Assaying and Marking of Jewellery					
Assay Office	S1: Inspection visits to ensure compliance with the Jewellery Act	SS1: % of total jewellers visited	86%	86.3%	
SUB-PROGRAMME 60204: Quality Enhancement, Accreditation and Conformity Assessments					
Mauritius Accreditation Service (MAURITAS)	S1: Accreditation to International Standards	SS1: Number of Conformity Assessment Bodies accredited to international standards	28	27	Due to complexity of the technical field involved (Marine/ Ocean Testing).
Mauritius Standards Bureau (MSB)	S2: Development and application of demand-driven Mauritian Standards	SS1: Number of new standards developed	40	68	

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PROGRAMME 603: Trade Development					
Outcome: To be among the top 25 in respect of the "Efficiency in import-export procedures Sub-Index" of the Global Enabling Trade Index					
Outcome Indicator		2014 Target	Achievement	Remarks	
Ranking in respect of the "Efficiency of import-export procedures Sub-Index" of the Global Enabling Trade Index		28	-	Next report of the World Economic Forum will be in 2016	
SUB-PROGRAMME 60301: Fair Trading Practices					
Commerce Division	S1: Trade facilitation and ease of doing business	SS1: Maximum number of working days for approval of permits and licenses	3	3	
SUB-PROGRAMME 60302: Compliance to Import & Export Trade Regulations					
Trade Division	S1: Issue of import and export permits	SS1: Maximum number of working days to issue import and export permits	3	3	
SUB-PROGRAMME 60303: Legal Metrology Services					
Legal Metrology Services	S1: Compliance testing of weighing and measuring instruments used in trade and pre-packed commodities	SS1: Number of compliance tests undertaken	14,500	12,772	
PROGRAMME 525: Consumer Protection and Market Surveillance					
Outcome: Development of a new Consumer Protection Framework					
Outcome Indicator		2014 Target	Achievement	Remarks	
Maximum number of days for resolving problems(Revised 2013: 60 days)		40	40		
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
SUB-PROGRAMME 52501: Promotion and Protection of the Rights of the Consumer					
Consumer Affairs Unit	S1: Protection of Consumers	SS1: % of compliant traders	80%	90%	
SUB-PROGRAMME 52502: Price Control					
Price Fixing unit / Consumer Affairs Unit	S1: Price control under maximum mark-up system	SS1: % of traders complying with recommended prices	90%	87%	Due to non submission of costing by importers.
MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT					
PROGRAMME 731: Policy and Strategy for Social Integration and Economic Empowerment					
Outcome: Poverty alleviation and social progress for the poor and vulnerable groups.					
Outcome Indicator		2014 Target	Achievement	Remarks	
Percentage of households living below a monthly household income of Rs 6,200.		5.0%	4.9%		
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of relevant budget measures implemented according to published time table	100%	100%	
		SS3: % of requests acknowledged within 5 working days	90%	90%	

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PROGRAMME 363: Socio-Economic Empowerment and Widening the Circle of Opportunities					
Outcome: Empowerment of the absolute poor					
Outcome Indicator		2014	Achievement	Remarks	
Percentage of beneficiaries of NEF programmes complying with most of the commitments under the social contract		50%	35%		
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
National Empowerment Foundation	S1: Provision of support services to poor families registered with SRM	SS1: % of families benefitting from NEF programmes registered in SRM	50%	35%	
	S2: Empowerment and training of the absolute poor	SS1: Number of persons below the School Certificate level trained	2,300	2,759	
		SS2: % of persons having applied for placement and who secured same.	22.82%	22.82%	
MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES					
PROGRAMME 701: Policy and Management for Business, Enterprise and Cooperatives					
Outcome: An appropriate framework and climate conducive to creating growth and competitiveness of enterprises					
Outcome Indicator		2014	Achievement	Remarks	
Number of new jobs created by newly created enterprises and cooperatives		3,000	4,460		
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes	June		
		SS2: % of relevant budget measures implemented according to published timetable	100%	100%	
		SS3: % of requests acknowledged within 5 working days	95%	96%	
PROGRAMME 703: SME Development and Competitiveness					
Outcome: Increased share of SMEs and enterprises to GDP					
Outcome Indicator		2014	Achievement	Remarks	
% contribution of SME and other establishments to GDP		41%	40%	Provisional figures	
Mauritius Business Growth Scheme (MBGS) Unit	S1: Assistance to enterprises to grow and become globally competitive	SS1: Number of enterprises supported by MBGS	130	138	
Small and Medium Enterprises Development Authority (SMEDA)	S2: Support to Start-ups and SMEs	SS1: % of SMEs assisted that have received required financial or other support	34%	32%	Handholding and monitoring ongoing for new businesses registered in 2014
PROGRAMME 604: Promotion and Development of Cooperatives					
Outcome: Growing membership base of Cooperative to generate self-employment					
Outcome Indicator		2014 Target	Achievement	Remarks	
Membership of cooperatives		95,400	95,402		

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PROGRAMME 604: Promotion and Development of Cooperatives					
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Sub-Programme: 60401: Registration and administration of Cooperatives					
Cooperative Societies Division	S1: Creation, consolidation and enhancement of Cooperative Societies	SS1: Direct and Indirect Employment in cooperatives (incl. part-time)	39,200	39,210	
SUB-PROGRAMME 60402: Promotion of Cooperative Entrepreneurship					
Cooperative Development Unit	S1: Assistance for better and more professional management of Cooperative Societies	SS1: Number of Cooperative Societies assisted in project conception and management	50	55	
MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE					
PROGRAMME 521: Policy and Management for Gender Equality, Child Development, Family Welfare and Social Welfare					
Outcome: Gender equality, child protection, family and community welfare promoted through effective policies and programmes					
% implementation of policies and programmes in place for promotion of gender equality, child protection, family and community welfare (Revised 2013: 70%)			75%		Not available
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of relevant budget measures implemented according to published timetable	100%	100%	
		SS3: % of requests acknowledged within 5 working days	90%	90%	
Planning and Research Unit	S2: Formulation of a 10 year costed Integrated Strategy for Children, Women and Family	SS1: % Implementation of Integrated Strategy	20%	50%	
PROGRAMME 522: Women's Empowerment and Gender Mainstreaming					
Outcome: Women empowered socially, economically and politically in attaining gender equality.					
Outcome Indicator			2014 Target	Achievement	Remarks
Mauritius ranking in the Global Gender Gap Index (Revised 2013: 98th)			93rd	106th	
Gender Unit	S1: Implementation of programmes in line with international and regional commitments on women's empowerment and gender equality.	SS1: Number of women sensitised /trained for their social, economic and political empowerment.	76,000	172,721	Stakeholders other than Gender Unit of this Ministry and National Women Council roped in women in their sensitisation process.
PROGRAMME 522: Women's Empowerment and Gender Mainstreaming					
Outcome Indicator			2014 Target	Achievement	Remarks
Gender Unit	S2: Aspiring women entrepreneurs sensitised and provided with business development services.	SS1: Number of beneficiaries who have set up their own business enterprises	500	300	The challenges involve access to finance and marketing facilities.

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PROGRAMME 523: Child Protection, Welfare and Development					
Outcome: Improve immediate support services to children victims of violence and ensure conducive environment for healthy psycho-social and physical development of the girl and boy child					
Outcome Indicator			2014 Target	Achievement	Remarks
% of new cases of children victims of violence provided with immediate support services(Revised 2013: 77%)			90%	88.1%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Child Development Unit	S1: Children victims of violence provided with support services for re-integration in society.	SS1: Number of children placed in Alternative Care, Foster Care and under Mentoring Programme and provision of certificates in Tardy Declaration of Birth.	1,700	2,671	
	S2: Registration and supervision of Child Day Care Centres registered.	SS1: % of child day care centres complying with regulations	65%	40%	
PROGRAMME 524: Family Welfare and Protection from Gender-Based Violence					
Outcome: Non-violent and socially cohesive society through family focused policies					
Outcome Indicator			2014 Target	Achievement	Remarks
% of reported cases of gender-based violence & family problems provided with support services(Revised 2013: 100%)			100%	100%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Family Welfare and Protection Unit	S1: Implementation of the National Action Plan on the Family.	SS1: Cumulative percentage implementation of the National Action Plan on the Family	85%	75%	The services of a consultant has been retained for the elaboration of the Balancing Work and Family Life (BWFL) Programme.
	S2: Implementation of the Costed National Action Plan to End Gender - Based Violence	SS1: Cumulative percentage implementation of the Costed National Action Plan to End Gender -Based Violence	75%	77%	
PROGRAMME 526: Social Welfare and Community Based Activities					
Outcome: The welfare of citizens promoted through Community-Based Programmes.					
Outcome Indicator			2014 Target	Achievement	Remarks
% of population beneficiaries of welfare and empowerment, activities and services at Social Welfare Centres and Community Centres (Revised 2013: 40%)			45%	41%	
Social Welfare Division and Sugar Industry Labour Welfare Fund	S1: Provision of services and outreach facilities at Social Welfare Centres and provision of Community Development Programmes at Community Centres	SS1: Number of beneficiaries of welfare and empowerment activities and services at Social Welfare Centres and Community Centres	542,500	538,000	

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MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS					
PROGRAMME 301: Civil Service Policy and Management					
Outcome: A Modern and efficient Public Service oriented towards excellence					
Outcome Indicator			2014 Target	Achievement	Remarks
Number of modernisation projects implemented across the Civil Service (Revised 2013 : 10)			12	12	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Administration	S1: Drive and facilitate change and innovation in the civil service	SS1: Reform strategy to deliver long term ESTP Outcomes formulated	June		
		SS2: % of relevant budget measures implemented according to published timetable	100%	33%	The Board of Directors of the Civil Service College was not constituted
		SS3: % of requests acknowledged within 5 working days	95%	95%	
PROGRAMME 302: Administrative Reforms in the Civil Service					
Outcome: Achieve excellence in the delivery of timely, quality and customer-centric public services in all Ministries/Departments					
Outcome Indicator			2014 Target	Achievement	Remarks
% increase in delivery units participating in system improvement programmes.(Revised 2013: 13%)			15%	16%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Administrative Reforms Unit	S1: Support Ministries/Departments to adopt modern and streamlined procedures and processes in the delivery of services	SS1: Cumulative Number of Delivery Units participating in ISO certification programmes	52	53	
PROGRAMME 303: Human Resource Development and Capacity Building					
Outcome: Technical capacity and skills of public officers enhanced for efficient service delivery					
Outcome Indicator			2014 Target	Achievement	Remarks
% of successful transfer of learning (Revised 2013: 57%)			60%	51%	
Human Resource Development Division	S1: Provision of training programmes to public officers	No. of serving public officers at all levels trained	6,110	3084 (HRDD only)	Mainly due to: 1. non- operationalisation of the Civil Service College Mauritius. 2. Non-availability of computer lab with the appropriate equipment and facilities.

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PROGRAMME 304: Human Resource Management					
Outcome: Establishment of a sound human resource planning and management system across the Civil Service					
Outcome Indicator			2014 Target	Achievement	Remarks
% of Ministries/Departments using the integrated HRMIS to improve the efficiency and effectiveness of HR planning and management			10%	0%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Human Resource Management (HRM) Division	S1: Modernised HR practices through re-engineering and streamlining of processes and procedures in HRM	SS1: % of employees processed through the HRMIS across the Civil Service	20%	0%	Due to complex nature of the project and General Elections held in December 2014, only one Payroll Run could be successfully achieved in 2014.
		SS2: Average time taken for prescribing Schemes of Service (months)	4	4	There is also a fast track mechanism put in place and it is expected that in the long run the time frame will be further reduced.
		SS3: Number of Schemes of Service rationalised	2,156	-	In view of the complexity of the consolidation concept and of the various implications involved, it has been agreed not to proceed further with the consolidation of schemes of service.
Programme 305: Occupational Safety and Health					
Outcome: Enhanced working environment and promotion of a safety culture in the Civil Service					
Outcome Indicator			2014 Target	Achievement	Remarks
Compliance rate of Safety and Health requirements in the Civil Service (Revised 2013: 55%)			75%	63%	
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE			Remarks
		Service Standards (Indicators)	2014 Targets	Achievement	
Occupational Safety and Health (OSH) Unit	S1: Safety and health audits at workplaces	SS1: Number of safety audits carried out in workplaces	1,500	2,567	
	S2: Development and implementation of OSH Management System in Ministries/Departments	SS1: Number of OSH Management System implemented	20	8	Slow participation & lack of commitment from Mins/Depts in development of OSH Management System



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20 May 2015