

STATEMENT DA

Statement DA - Progress Report on Achievements and Performance

SN	Key Actions for Financial Year 2019-2020	Key Performance Indicator	Target	Achievement	Remarks
Vote 1-3: NATIONAL ASSEMBLY					
1	Youth Parliament to provide a platform for young people to discuss issues of national importance	Number of participants targeted	80	89	Event was held on 08 and 09 August 2019.
Vote 1-6: THE JUDICIARY					
1	Timely delivery of judgements	Percentage of outstanding cases at the Supreme Court	40%	57%	
2	Construction of New Supreme Court Building	Percentage completion of construction works	100%	100%	New Supreme Court inaugurated on 30 July 2020; relocation to new building as from 07 September 2020.
Vote 1-7: PUBLIC SERVICE COMMISSION AND DISCIPLINED FORCES SERVICE COMMISSION					
1	Automation of submission and processing of applications resulting in improved efficiency and service delivery	Average time taken to process recruitment (weeks)	27	24	Factors influencing the time taken to process recruitment are as follows: i) Large volume of applications received; ii) Delay in submission of information regarding serving officers; and iii) Diverse degree programmes for which equivalence has to be sought.
2	Timely processing of schemes of service	Average time taken for approval of schemes of service (weeks)	5	6	For complex cases where additional information is required from Ministries/ Departments, the processing time may take more than 6 weeks.
Vote 1-8: PUBLIC BODIES APPEAL TRIBUNAL					
1	Increase the number of appeals settled within six months	Percentage of cases dealt with	57%	91.7%	Out of 36 appeals, 33 have been dealt within six months.
Vote 1-9: OFFICE OF OMBUDSMAN					
1	Provide an efficient and effective complaint-handling service	Percentage of cases finalised within 12 months	70%	70%	Out of 589 cases, a total of 415 cases were finalised for the period July 2019 to June 2020.
Vote 1-10: NATIONAL AUDIT OFFICE					
1	Audit and certification of financial statements within 6 months of submission by Statutory Bodies and other bodies	Percentage of financial statements audited and certified within 6 months of submission	90%	53%	86 financial statements for 2018/19 were submitted within statutory date limit (31 October 2019). Audit of 69 financial statements (80%) have been completed, of which 46 (53%) have been certified within 6 months. Target not achieved mainly due to the need of auditees to amend financial statements following audit findings; and delay in submission of approved amended financial statements to NAO. <u>Note:</u> 135 other Financial statements were certified in 2019-20, most of which related to accounting periods prior to 2018-19.
2	Issue of Performance Audit Reports on the extent Government bodies are applying their resources and carrying out their operations economically, efficiently and effectively	Number of Performance Audit Reports issued	5	4	Fifth report was issued in July 2020.
Vote 1-11: EMPLOYMENT RELATIONS TRIBUNAL					
1	Disposal of disputes and applications within statutory time limit	Number of cases disposed of within statutory time limit	90	88	

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Vote 1-12: LOCAL GOVERNMENT SERVICE COMMISSION					
1	Timely recruitment/ promotion in the Local Government Service	Average processing time of applications (weeks)	8	8.9	Average processing time of applications is computed from the date of advertisement to the date of first interview. Key events that have impacted on achievement are: i) holding of General Elections in November 2019; and ii) the reconstitution of membership of the Commission on 13 March 2020.
Vote 1-13: INDEPENDENT COMMISSION AGAINST CORRUPTION					
1	Strengthen framework on the declaration of assets in the public sector	Percentage of Declarations received and verified	100%	97%	
2	Conduct of Corruption Prevention Reviews	Number of CPR reports to be released	18	12	Delay due to Covid-19 lockdown and decrease in staff.
3	Development of best practice guides and conduct of research studies	Number of publications	2	2	
Vote 1-14: NATIONAL HUMAN RIGHTS COMMISSION					
1	Increase in the percentage of resolved cases relating to alleged violation of human rights	Percentage of resolved cases	71%	82%	Out of 323 cases relating to alleged violation of human rights, 265 cases were resolved.
Vote 1-15: OFFICE OF OMBUDSPERSON FOR CHILDREN					
1	Investigation of cases of violation of the rights of children	Percentage of cases investigated and disposed of within 90 days	75%	88.3%	
Vote 1-16: INDEPENDENT POLICE COMPLAINTS COMMISSION					
1	Disposal of cases after investigation	Percentage of cases disposed	50%	39.7%	Out of 1638 cases, 650 cases were disposed after investigation. Commission did not hold any meetings from October 2019 to May 2020, owing to: i) General Elections 2019 and reconstitution of membership of the Commission in March 2020; and ii) Lockdown period i.c.w Covid-19.
Vote 2-1: PRIME MINISTER'S OFFICE					
1	Addressing complaints from citizens through the CSU portal	Percentage of cases resolved	82%	83.4%	111,172 cases out of a total 133,338 were resolved.
2	Investigation of complaints received in relation with discrimination through the Equal Opportunities Commission	Percentage of investigations completed for complaints received	25%	34%	A total of 157 complaints were received in FY 2019/2020.
3	Restoration of Civil Status Records/ Documents (Birth, Marriage)	Number of registers restored (Cumulative)	5,600	6,336	Approximately 10,000 registers were unbundled during conversion process of the National Identity Card in 2012; as at June 2020, 6,336 registers have been restored.
4	Implementation of Migration and Development Policy 2018	Number of policy measures implemented (out of 158 measures identified in Policy Document)	63	71	The policy measures are implemented by different stakeholders and monitored by the Steering Committee on Migration and Development.
Vote 2-2: NATIONAL DEVELOPMENT UNIT					
1	Addressing flooding problems in a holistic and coordinated manner	Number of drain projects completed	135	122	

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2	Flood risk mapping through Aerial 3D imagery Digital Elevation Model	Production of Digital Elevation Maps covering whole of Mauritius and Rodrigues	Aug-19	-	Exercise completed for Rodrigues and reached 80% for Mauritius. Completion of flood risk mapping depends on favourable weather conditions and opening of borders.
3	A comprehensive plan on drainage system to better address flooding incidents	Percentage completion of the Land Drainage Master Plan	60%	20%	The contract for the formulation of the Land Drainage Master Plan has been awarded to SAFEZE/ SUEZ in November 2019. Planned missions delayed due to closure of borders.
4	Improve access in towns and villages	Number of road projects completed	400	263	Delay owing to Covid-19 lockdown and clearances sought from utility service providers.
5	Improve access to leisure and essential community amenities	Number of amenities projects completed	40	59	
Vote 2-3: EXTERNAL COMMUNICATIONS					
1	Modernise port infrastructure	Volume of cargo traffic (million tons)	9.1	7.7	Decrease in cargo traffic due to Covid-19.
		Volume of Container Transshipment Traffic (In and Out) - TEUs	449,000	349,000	Decrease in cargo traffic due to Covid-19.
2	Improve port productivity	Crane productivity (moves per hour)	27	22.4	Low achievement due to manpower problem at CHCL.
3	Improve cruise reception facilities	Number of cruise liner calls	45	34	Lower cruise liner calls owing to Covid-19.
4	Enhance Cargo and Freeport development at the Airport	Volume of air cargo (tons)	68,250	47,550	Decrease in air cargo due to closure of borders since March 2020.
Vote 2-5: GOVERNMENT PRINTING					
1	Timely printing services	Percentage of publications delivered within 9-12 weeks	79%	76%	
Vote 2-6: FORENSIC SCIENCE LABORATORY					
1	Detection of drug abuse cases among drivers	Implementation of Drug Driving Screening	Jan-20	-	Equipment has been installed in September 2020. Calibrating and validation ongoing. Drug driving screening and analysis scheduled for January 2021.
Vote 2-7: MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT					
1	Improving coordination of monetary and fiscal policies	Budget deficit as a percentage of GDP	≤ 3.5%	11.9%	Higher budget deficit reflects the impact of Covid-19 on public finances and the economy.
2	Improving Accountability	Percentage of Ministries submitting Annual Report on Performance	100%	40%	At end June 2020, 12 Annual Reports were received. As at September 2020, 3 additional reports have been submitted by line ministries. Follow up is being done for remaining Annual Reports.
3	Improving Debt Recovery by MRA	Debt collected as a percentage of total collectible debt at the start of the year	35%	20.8%	Amount of debt collected as at 30 June 2020 amounted to Rs 1,722 M. Shortfall has occurred due to impact of Covid-19 pandemic on businesses. Amount of tax assessments raised by MRA has fallen in FY 2019/2020. In parallel, the lockdown and cash flow difficulties of taxpayers and businesses have resulted into the MRA not being able to recoup tax arrears in the last quarter of the FY.

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4	Implementation of Government e-Procurement system (e-PS)	Number of public bodies integrating e-PS	90	55	Slow-down in public procurement activities owing to general elections and Covid-19 pandemic. As at 30 June 2020, 928 electronic Invitation for Bids published by e-PS.
5	Modernising accounting and reporting framework	Preparation of Financial Statement in line with accrual IPSAS in a phased manner	Partial BCG	Partial BCG	Budgetary Central Government (BCG) includes all Ministries and Departments. It is expected that additional assets and liabilities will be recognised in Financial Statements for FY 2019/20.
		Percentage of non-financial assets recorded in the Government Asset Register	50%	30%	The methodology adopted is the value of non-financial assets recorded in the Government Asset Register, compared to the value of non-financial assets recognised in the financial statements of 2018/19. Slow progress on recording of assets is owing to the low response rate of Ministries/Departments.
Economic Development Board					
1	Promoting Mauritius as an investment destination and facilitation of projects to attract higher levels of foreign direct investment (FDI)	FDI inflows (Rs bn)	19.5	14.2	FDI Inflows for Q3 2019 to Q1 2020 is Rs 13.7 Bn and FDI estimates for Q2 2020 is Rs 0.5 Bn.
		Percentage of FDI in manufacturing sector	8%	2.4%	Data based on FDI figures in manufacturing sector for period July 2019 to March 2020 (Rs 331 M).
2	Promoting exports of Mauritian products	Percentage growth in exports excl. sugar	≥3%	-16.2%	A decrease in total exports excl. sugar from Rs 76,048 M in 2018/19 to Rs 63,741 M in 2019/20, owing largely to Covid-19 lockdown and closure of borders.
3	Improving the ease of doing business	World Bank Doing Business ranking	18th	13th	Mauritius ranked 13th worldwide and 1st in Africa in World Bank Doing Business Report 2020.
4	Provision of support under the Film Rebate Scheme to increase film production	Number of film projects qualifying under scheme	25	10	10 film projects were completed as at January 2020. There were no film project completed afterwards due to Covid-19 pandemic.
Vote 3-1: MINISTRY OF ENERGY AND PUBLIC UTILITIES					
1	Generation of electricity from renewable energy sources	Total electricity generated from renewable energy sources (C/Mwh)	633	628.4	
2	Treatment of water for distribution	Volume of water treated (Mm ³ /year)	300	305	
3	Upgrading of Water Supply Infrastructure	Additional length of water pipes replaced (km)	100	37	Delay in project implementation owing to Covid-19 pandemic.
		Percentage of non-revenue water	50%	59%	The delay in the pipe replacement projects has led to a higher percentage of non-revenue water.
4	Connection of premises to the sewerage network	Number of premises connected to the sewerage network	92,695	92,645	
5	Licensing of operators generating, distributing and transmitting electricity	Number of licenses issued (Cumulative)	9	-	Electricity Act not yet proclaimed.
6	Provision of Personal Radiation Monitoring Service	Number of Radiation workers being monitored	1,100	1,084	As at 30 June 2020, there were 1,084 radiation workers who required monitoring service.

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Vote 4-2: CONTINENTAL SHELF AND MARITIME ZONES ADMINISTRATION AND EXPLORATION					
1	Delimitation of Maritime Boundary & Management of Continental Shelf (JMA)	Exploration surveys conducted (number)	>1	2	Two Marine Scientific Research Cruises were conducted on the Mascarene Plateau (FAO & University of Hamburg).
2	Seabed Exploration for Hydrocarbon & Minerals (EEZ)	Contract Agreement for seismic survey	1	1	Contract for the conduct of Multi-client survey has been signed on February 2020. Marketing Phase is delayed due to Covid-19 pandemic.
3	Marine Spatial Planning through the Ocean Observatory	Marine area under conservation	10%	10%	10% marine area under conservation for Nearshore zone.
Vote 4-5: POLICE SERVICE					
1	Ensure safer neighbourhoods by reducing crime against property	Number of reported cases of crime against property (Larceny)	2,895	2,510	The number of reported cases of crime has decreased from 2,616 for period July 2018 to June 2019 to 2,510 for period July 2019 to June 2020.
2	Render our roads safer through targeted crack-down operations against road traffic offences	Number of road traffic crack-down operations in relation to speeding, use of mobile phone and drunk driving	450	565	
3	Increase detection rate in all reported cases of crimes	Detection rate in reported cases of crimes	45%	45%	2,305 crime cases detected out of the total 5,123 reported cases.
4	Increase effectiveness in arrest and seizure in drug-related operations	Percentage of drug related operations resulting in arrest and seizure	78%	78%	Out of a total of 1,926 drug related operations, 1,502 resulted in arrest and seizure.
Vote 4-6: PRISON SERVICE					
1	Fight against recidivism through comprehensive rehabilitation programmes	Percentage of detainees imprisoned more than once	70%	69.8%	
2	Increase in capacity for detainees to follow Educational & Vocational Training	Number of detainees following MQA Approved educational and vocational training	350	310	Educational and Vocational Training of detainees could not be held owing to measures taken in Prison to prevent any Covid-19 contamination.
3	Detoxification Programme at the Eastern High Security Prison to help substance abusers released from prison to live a drug-free life in the community	Number of detainees following the detoxification programme	75	75	
Vote 5-1: MINISTRY OF LOCAL GOVERNMENT AND OUTER ISLANDS					
1	Rehabilitation of Plaza Theatre	Percentage of renovation works completed	40%	-	Project at tender stage. Closing date for submission of bids postponed to 6 October 2020 due to changes in bidding documents.
2	Rehabilitation of Town Hall of Curepipe	Percentage of renovation works completed	90%	35%	Project delayed due to Covid-19 lockdown and poor weather conditions.
3	Construction of Market Fair at Bel-Air	Percentage of works completed	50%	60%	Works expected to be completed by November 2020.
Vote 5-2: MAURITIUS FIRE AND RESCUE SERVICE					
1	Enforcement of statutory fire safety requirements in high risk premises	Percentage of high risk premises inspected complying with fire safety requirements	90%	87%	399 high risk premises inspected out of which 348 premises comply with fire safety requirements. Re-inspection of high risk premises could not be effected during lockdown period for Covid-19.

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2	Improve response time to attend to emergencies (to be in line with international standards)	Time taken for attending to emergencies (minutes)	10	12	Actions taken to improve response time to attend to emergencies: i) Acquisition of 20 vehicles which are expected to be delivered by June 2021; and ii) Construction of 3 fire stations at Goodlands, Quatre Bornes and Montagne Blanche.
Vote 5-3: MINISTRY OF GENDER EQUALITY, CHILD DEVELOPMENT AND FAMILY WELFARE					
1	Licensing and monitoring of Child Day Care Centres	Number of Child Day Care Centres compliant with Regulations	225	141	Following closure of Child Day Care Centres due to Covid-19 pandemic, visits could not be effected.
2	Revamping Women Empowerment Centres through innovative projects	Number of innovative projects implemented	4	-	Implementation of following projects delayed owing to Covid-19 pandemic: i) Power of Wellness ii) Atelier des Métiers iii) Project for the lonely and elderly women entitled 'Cactus'.
3	Foster Care Programme	Number of children placed into Foster Families	25	20	Matching exercise and placements of children into Foster Families resumed following lifting of lockdown.
4	Back-to-Home Programme	Number of residents reintegrated into their biological families or next to kins	125	101	Needful is being done to contact biological parents or relatives for reintegration of children in their respective families.
Vote 6-1: MINISTRY OF TECHNOLOGY, COMMUNICATION AND INNOVATION					
1	Promotion of innovation through schemes	Number of approved innovative projects	15	18	
2	Data sharing in the public sector	Number of additional e-services integrated through the InfoHighway	150	94	Covid-19 Pandemic has affected the eventual take-up of data sharing e-services.
3	Make the Government Portal a one-stop platform for all government services	Number of additional citizens registered on the Government Portal	50,000	32,668	
4	Training in 3D Printing Technology	Number of additional persons trained in 3D Printing Technologies	250	251	
Votes 7-1 & 7-2: MINISTRY OF PUBLIC INFRASTRUCTURE AND LAND TRANSPORT					
1	Implement the Road Decongestion Programme	Jumbo Phoenix roundabouts reconstructed	75%	51%	Delay due to: i) Covid-19 lockdown ii) Land Acquisition issues
		A1-M1 bridge constructed	45%	41%	
		A1-A3 Link Road constructed	90%	67%	Delay due to: i) Covid-19 lockdown ii) Land issues
		Upgrading of Ebene Flyover	60%	-	Following non-responsive bids, tender to be relaunched based on revised concept design.
		Hillcrest Flyover	50%	40%	Delay due to Covid-19 lockdown.
2	Implement Road Safety measures	Length of roads made safe through installation of road safety devices (Km)	75	121	

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3	Modernise the public Transport System	Introduction of cashless payment system	Jan-20	-	Project delayed owing to procurement issues; decision to be taken on procurement strategy.
		Online processing of registration of vehicles in case of change in ownership	Dec-19	-	Due to technical issues, the project is expected to be completed by July 2021. Concurrently, a one-stop-shop service has been arranged since August 2020 at the level of the Registrar General Department to facilitate registration of vehicles
4	Implementation of Metro Express system	Railway legislation enacted	Aug-19	Aug-19	The Light Rail Act and the NLTA Act has been enacted and gazetted on 17 August 2019.
		Phase 1 (from Port Louis to Rose-Hill) operational	Sep-19	Jan-20	Operation started on 22 December 2019. Commercially operational as from 10 January 2020
5	Develop guidelines for maintenance of Government Buildings	Guidelines issued	Jan-20	-	Discussions ongoing. New legislation to be worked out.
Vote 7-3: MINISTRY OF FOREIGN AFFAIRS, REGIONAL INTEGRATION AND INTERNATIONAL TRADE					
1	Creating opportunities for export of goods and services and promotion of investment.	Number of trade links established for Mauritian enterprises leading to a rise in exports of goods and services	240	200	Number of trade links established as at 30 March 2020 was 200. No further progress was achieved due to Covid-19 lockdown.
2	Securing economic opportunities through the implementation of various diplomatic strategies	Number of agreements and MOUs with various countries under negotiation	10	17	As at 30 March 2020, the number of agreements and MOUs under consideration was 17. There was no further development following outbreak of Covid-19 pandemic.
		Number of activities agreed during Joint Commissions	50	17	The first session Mauritius-Mozambique Joint Permanent Commission of Cooperation was held in August 2019, during which 17 activities were agreed. Following outbreak of Covid-19 pandemic, there has been no major development regarding status of agreements under negotiation and activities agreed upon during Joint Commissions.
3	Preparation of regional projects for funding	Number of regional projects submitted to Regional Economic Communities	5	4	Regional projects submitted to SADC, COMESA & IORA.
4	Pursuing negotiations for the development of an African Continental Free Trade Area (AfCFTA)	AfCFTA Market Access offer finalised	Dec-19	-	Trade under AfCFTA was expected to start by July 2020; but negotiations have been stalled due to Covid-19. Revised target date for finalisation of market access offer is October 2020.
5	Finalisation of Comprehensive Economic Cooperation and Partnership Agreement with India	Agreement with India finalised	Oct-19	-	Agreement with India is expected to be finalised by October 2020.
6	Protection of Intellectual Property Rights	Bill introduced in National Assembly	Oct-19	Jul-19	The Industrial Property Bill was introduced in National Assembly and passed in July 2019. Same was gazetted on 10 August 2019 but has yet to be proclaimed. Draft regulations submitted to SLO.

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Vote 8-1: MINISTRY OF EDUCATION AND HUMAN RESOURCES, TERTIARY EDUCATION AND SCIENTIFIC RESEARCH					
1	Enhancing the quality of education at pre-primary level	Number of low fee-paying Private Pre-primary schools equipped with pedagogical equipment	125	115	Two distributions of pedagogical materials under the one-off grant scheme effected.
2	Providing basic swimming and survival skills to primary schools pupils under the "Natation Scolaire"	Number of pupils initiated to basic swimming and survival skills	3,500	4,100	100 schools are involved in the project with 7 swimming pools made available by Mauritius Sports Council. The Natation Scolaire programme was held from January to September 2020.
3	Fortified Learning Environment Schools (FLES) to instil scientifically-based knowledge, improve secondary school readiness, reduce incidents of disruptive behaviour, foster positive adult-child and child-child relationships and improve teacher retention	Number of primary schools including ZEP in poverty areas transformed into FLES to improve the performance of these schools	50	-	The project is being implemented in collaboration with the National Social Inclusion Foundation (NSIF). 49 primary schools have been selected based on low PSAC performance and location (using areas with high concentration of SRM households). The project was delayed due to the COVID-19 pandemic. Selection of NGOs (for provision of resource persons/tutors) is expected by November 2020. Contract agreement between selected NGOs and NSIF expected to be signed by January 2021 and intervention in schools expected by March 2021.
4	Extension of the Online Support Student Programme as a digital platform for accessing educational contents at secondary level	Extension of the Student Support Programme to Grades 8 and 9	Grade 9	Grade 9	Course content extended to Grade 9 as from January 2020.
5	Boosting up of STEM (Science, Technology, Engineering, Mathematics) in secondary education	Percentage of students taking at least 2 STEM subjects for HSC (Cumulative)	41%	35.5%	3,452 students took at least 2 STEM subjects, out of 9,717 A level students.
6	Making Secondary Schools disabled-friendly for students with Special Needs (Barrier Free Access)	Number of schools provided with ramps and handrails (Cumulative)	57	43	Delay due to Covid-19 pandemic Works ongoing in 5 schools
7	Inclusive education for learners with disabilities	Adapting curriculum for four types of disabilities (visual, hearing, intellectual impairment & autism)	Grades 1-3	-	Adaptation of textbooks in braille version for Grade 5 (History & Geography, Science and English), Grade 6 (History & Geography, English) and Grade 9 (Maths) completed. Enlarged print for all subjects in Grade 8 completed. Adaptation of activity books for Hearing, Intellectual Impairment and Autism in progress.
8	Review of TVET programmes in line with industry needs	Percentage of training programmes reviewed (Cumulative)	80%	81%	In parallel, legislation is being prepared for the setting up of an Institute of Technical Education.
9	Operationalising Polytechnics	Number of diploma courses offered	10	13	13 courses being offered as follows: <u>Reduit Campus:</u> 4 diplomas in Information Technology <u>Pamplemousses Campus:</u> 7 diplomas in Nursing <u>Montagne Blanche Campus:</u> 2 diplomas in Tourism and Hospitality

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10	Setting up of the new institutional and regulatory framework for the Tertiary Sector	Higher Education Commission operational	Jun-20	Jan-20	Relevant sections of Higher Education Act 2017 have been proclaimed for the Higher Education Commission to come into operation on 16 January 2020. Board of HEC has been constituted on 31 January 2020. Recruitment of Commissioner of the HEC is in process.
11	Foster research in public universities	Number of Research articles/internationally-referred/peer reviewed papers published	350	586	Université des Mascareignes: 75 Mauritius Institute of Education: 24 University of Technology, Mauritius: 66 University of Mauritius: 394 Mahatma Gandhi Institute: 15 Open University of Mauritius: 12
Vote 9-1: MINISTRY OF TOURISM					
1	Maintain Mauritius as a prime holiday and up-market destination	Tourist arrivals (million)	1.47	1.038	National borders closed since 20 March 2020.
2	Sustain the visibility of the destination	Number of Fairs/ Workshops/ Roadshows	45	21	Impact of Covid-19 pandemic.
		Number of Online campaigns	40	62	
3	Improve and diversify tourism product	Number of tourism signage panels maintained and upgraded	75	-	As per work plan submitted by the Consultant, works are expected to start end January 2021 and be completed by end May 2021.
4	Facilitate orderly and sustainable conduct of nautical activities	Number of skippers trained	300	370	
Vote 10-1: MINISTRY OF HEALTH AND QUALITY OF LIFE					
1	Implementation of the e-health system in public health institutions	Percentage of regional hospitals and medi-clinics computerised	20%	-	Following RFP exercise, the two bids received were not technically compliant; specifications are being reviewed.
2	Improving specialised services to address chronic conditions related to Non-Communicable Diseases (NCDs)	Mortality rate due to NCDs per 100,000 population	≤525	560	Mortality is on the increase mainly due to the ageing population and high prevalence of NCDs and their risk factors. Action plan to address NCDs is being developed.
3	Opening of National Cancer Centre	Percentage completion of works on renovation of existing building	100%	100%	Delay due to lockdown during Covid-19 and supply of materials/equipment.
		Percentage completion of works on new building (including bunker)	90%	40%	
4	Strengthening of primary health care services to provide more people-centered services	Number of new Medi-clinics/ AHCs/ CHCs constructed	4	3	New Medi-clinics/ AHCs/ CHCs constructed are: Floreal Mediclinic, Petite Riviere AHC and Baie du Tombeau CHC.
5	Improving neonatal services	Infant Mortality Rate per 1,000 live births	12	15.3	The number of infant deaths for period July 2019 to June 2020 stood at 199 out of 13,048 live births. Infant deaths were attributable to congenital anomalies, conditions originating in the perinatal period and adverse maternal conditions. A Roadmap to improve Maternal and Child Health is being implemented.
Vote 11-1: MINISTRY OF ARTS AND CULTURE					
1	Provision of support to local artists for the development of the creative industries	Number of artists (individuals/ groups) supported under different schemes	1,500	2,381	Data includes various support schemes, National Arts Fund, Art in the City, National Drama Festival, Regional Drama Workshop, Centre de Formation Artistique among others.

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2	New building to house National Archives and National Library	Progress in completion of works (Percentage)	10%	-	Draft tender documents have been submitted by NBCC (India) Ltd for vetting in March 2020. With the departure of the Project Manager, the Ministry of National Infrastructure has been requested to vet the tender documents and follow up on all clearances required prior to construction.
3	Upgrading of national museums	Number of museums upgraded	2	-	Delay in implementation of projects
4	Rehabilitation of national heritage sites	Number of sites rehabilitated	10	-	Contracts awarded in October/ November 2019 for the rehabilitation and restoration of the following sites: i) La Tour Koenig (Phase 1) ii) Batterie Pointe du Diable iii) Ruins World War II (Phase 1) iv) L'Abreuvoir, Mahebourg v) Lavoisier, Mahebourg Works delayed due to Covid-19 lockdown.
Vote 12-1: MINISTRY OF SOCIAL SECURITY AND NATIONAL SOLIDARITY					
1	Rationalising social aid resulting in a reduction of social aid cases	Number of cases supported by social aid	13,000	9,392	The recent increase in basic pensions and the minimum wage has resulted in a significant decrease in the number of social aid cases.
2	Eliminate overpayment of basic pensions	Percentage of overpayment in pensions being recouped	50%	24%	Amount recouped as at June 2020: Rs 31.7 M.
3	Support to persons with disabilities	Number of people with disabilities trained and employed	50	38	As at June 2020, some 38 persons with disabilities have been trained and 23 employed
Vote 12-2: MINISTRY OF ENVIRONMENT AND SUSTAINABLE DEVELOPMENT					
1	Address beach erosion at critical coastal sites	Number of critical coastal sites rehabilitated and protected	4	3	Coastal sites rehabilitated at: i) Baie du Tombeau ii) GRSE iii) Roche Noire Open Space
2	Revamp popular public beaches as per Beach Management Plans	Number of beaches upgraded	2	-	Discussions ongoing with stakeholders to finalise scope of works.
3	Export of Hazardous Waste stored at La Chaumière	Quantity of Hazardous Waste collected and exported (tons)	200	159.8	Due to Covid-19 pandemic, the export of about 45 tons of hazardous wastes was postponed.
4	Implementation of a National Multi-Hazard Emergency Alert System	Common Alerting Protocol System operational	Jun-20	-	Emergency Alert System hardware installed in February 2020. EAS will go live once EAS testing and capacity building are completed; which are dependent on the opening of borders.
Vote 12-3: METEOROLOGICAL SERVICES					
1	Provision of accurate weather forecast service	Accuracy of weather and climate information for the citizens and other user communities	83%	77%	The accuracy of weather forecast depends on a number of atmospheric parameters. Owing to increasing uncertainty over the last season the accuracy of weather went down by 6 points.
Vote 13-1: MINISTRY OF AGRO-INDUSTRY AND FOOD SECURITY					
1	Implementation of an aggressive marketing strategy geared towards increasing exports of value added sugar	Value added sugar exported (tons)	370,000	376,359	

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2	Bring back abandoned cane lands under cultivation	Minimum Additional area (ha)	500	422.9	Contracts signed for 688.6 ha involving 932 planters. Delay in execution of works due to unfavourable climatic conditions and Covid-19 lockdown.
3	Use of State land for bio-farming activities	State Land area put under bio-farming activities (Cumulative ha)	110	35	Due to water problem at Bio Organic Zone at Britannia, growers were not able to increase production.
4	Boost up the tea sector through the allocation of State Land	State Land area allocated for tea plantation (Cumulative ha)	242	114	55 arpents of tea planted at Grande Chartreuse.
5	Increase local honey production	Volume of honey produced in tons	30	28	Honey production influenced by unfavourable conditions and prevalence of varroa mites and small hive beetles. In order to increase honey production, bee zones have been created at Petit Sable and La Ferme.
6	Control of invasive alien species	Land under conservation management (Cumulative ha)	745	672.5	Delay in restoration work due to Covid-19 lockdown and shortage of labour.
Vote 14-1: MINISTRY OF INDUSTRY, COMMERCE AND CONSUMER PROTECTION					
1	Boosting domestic exports	Percentage increase in value of domestic exports excluding sugar	3%	-17%	The decrease in value of domestic exports is attributed to: i) Closure of enterprises leading to a decline in exports of wearing apparel; ii) A drop in exports of fish and fish preparations due to a decrease in export orders for fish fillets from Spain and Netherlands; and iii) Covid-19 Pandemic.
		Volume of domestic exports to African Countries (tons, excluding sugar)	150,000	69,186	Main products exported: i) Wheat flour ii) Animal feed iii) Fertilizers iv) Yarn & fabrics v) Detergents vi) Kitchenware
		Number of enterprises assisted under the Export Factoring Scheme (Cumulative)	15	-	Scheme being revisited in view of impact of Covid-19 pandemic
2	Adoption of modern technology	Number of enterprises benefiting from leasing facilities (Cumulative)	25	35	
3	Development of new standards and accreditation of conformity assessment bodies	Number of new standards developed	60	56	81 Mauritian Standards developed out of which 25 standards have been revised.
		Number of laboratories, Certification Bodies and Inspection Bodies accredited to international standards	5	2	Polyeco SA, Hazardous Waste Facility and Food Technology Laboratory have been accredited in December 2019 and June 2020 respectively. The following applications for accreditation are under process: i) Consolidated Fabrics Ltd Laboratory ii) Dry Mix Ltd Laboratory iii) Green Cross Medical Laboratory & Diagnostic Center iv) Omnimed Laboratory Services v) CDL Knits Ltd

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SN	Key Actions for Financial Year 2019-2020	Key Performance Indicator	Target	Achievement	Remarks
4	Development of bunker trade	Sales volume of bunker fuels (metric tons)	650,000	692,501	The volume of bunker fuels supplied to vessels rose from 593,228 MT during FY 2018/2019 to 692,501 MT in FY 2019/2020, resulting in an increase of 16.7%.
Vote 15: ATTORNEY GENERAL'S OFFICE					
1	Timely delivery of legal advisory services	Average time for tendering legal advice (days)	10	10	
2	All policies requiring legislative actions effectively translated into appropriate legislations	Average time for policies to be translated into appropriate legislations (weeks)	6	6	
3	Timely advice on criminal investigations and decisions to prosecute cases	Percentage of cases that are processed within 8 weeks	≥ 90 %	90%	Requests for advice have been submitted within 8 weeks in 90% of cases and cases have been lodged before the respective court depending on advice provided.
Vote 16-1: MINISTRY OF YOUTH AND SPORTS					
1	Participation in the IOIG 2019	Number of Gold medals	100	92	
2	Promote Elite Sports	Number of medals at regional, national and international levels (excluding IOIG 2019)	195	93	59 medals at senior level out of which 17 were gold medals and 34 medals at junior level out of which 20 were gold medals
3	Encourage Mauritians to practise a sport for a healthier lifestyle	Number of persons practising sports and physical activities	200,000	200,000	Around 16% of population
4	Promote Mauritius as a Sports hub	Number of international sports events held in Mauritius	2	3	i) All Africa Golf Team Championships (October 2019) ii) Africa Savate Championships in French Boxing (September 2019) iii) Shandrani ATU Triathlon African Cup - (15 March 2020)
		Number of events/ concerts held at Cote D'Or complex	5	13	Out of 13 events held at Cote D'Or complex, 6 were sports events, 5 were concerts/ musical events and 2 were youth programmes
5	Youth Empowerment activities	Number of youths participating in National Youth Civic Service, Smart Youth and Volunteer Mauritius Programmes	60,000	60,059	NYCS - 194 Volunteer Mauritius - 480 Special Vacances - 1,800 Street Dance - 485 Youth Entrepreneurship - 321 Duke of Edinburgh's Award - 6,569 Lifeskills/leadership course - 910 IOIG (torch relay) - 10,000 Outreach programme - 300 Online Youth Concert - 30,000 (views) Youth Centre activities - 9,000
Vote 17-1: MINISTRY OF BUSINESS, ENTERPRISE AND COOPERATIVES					
1	Building export capabilities for SMEs	Number of SMEs successfully entering the export market	15	4	Despite training and contact promotion programmes, few SMEs are entering the export market. Data collection on SME Exports is another challenge.
2	Assisting innovative Start-Ups through Business Incubators	Number of Start-Ups incubated under the National SME Incubator Scheme (Cumulative)	225	131	Dropout rate in the pre-incubation stage is high and number of incubators has decreased.
3	Assisting SMEs to join the new E-Commerce Business Model	Number of SMEs joining the MCCI E-Commerce Platform	100	-	Technical and administrative issues encountered in implementation of project.

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SN	Key Actions for Financial Year 2019-2020	Key Performance Indicator	Target	Achievement	Remarks
4	Promoting the culture of cooperative entrepreneurship	Number of persons trained in MQA Approved courses by the National Cooperative College	300	354	354 persons have followed capacity building training programmes out of which 49 persons were trained for Award capacity building training programmes and 305 for Non Award capacity building training programmes.
Vote 18-1: MINISTRY OF SOCIAL INTEGRATION AND ECONOMIC EMPOWERMENT					
1	Empowerment of beneficiaries	Number of eligible families successfully moved out of SRM	1,500	411	Recertification exercise to reassess the eligibility of existing SRM households delayed due to Covid-19 pandemic. Exercise is expected to be completed by October 2020.
2	Improve performance of students under the Social Register of Mauritius (SRM)	Percentage of SRM students successfully completing formal secondary education	40%	36%	Out of 289 students at HSC level for academic year 2019, 104 students have obtained the school premium scheme.
3	Support to NGOs by the National Corporate Social Responsibility Foundation (NCSR)	Number of NGOs supported	350	246	Around 300 projects have been supported through these NGOs.
Vote 19: MINISTRY OF OCEAN ECONOMY, MARINE RESOURCES, FISHERIES AND SHIPPING					
1	Increase fish production through small scale aquaculture	Tons of fish harvested through floating cage culture	5	-	Surveys have indicated that most floating cages were damaged and colonised by biofouling organisms. No fish farming is presently being carried out by fishermen cooperative societies. Subsequently, the following recommendations were made: (i) culture of new species; (ii) methods of integrated multipurpose aquaculture; and (iii) culture of juvenile lobsters.
2	Coral farming for rehabilitation of degraded coral reefs	Number of degraded sites rehabilitated	2	2	Trou aux Biches and Blue Bay Marine Park were rehabilitated.
3	Ensure compliance of shipping vessels with national and international maritime standards	Number of vessels registered under Mauritian Flag audited	15	19	
4	Increasing the number of candidates trained in the maritime sector	Number of Candidates trained at the Mauritius Maritime Training Academy	1,400	451	No training during Covid-19 lockdown. Courses resumed early July 2020.
		Number of Candidates trained at the Maritime Logistics Training Academy	350	-	No courses were provided due to unavailability of trainers.
Vote 20-1: MINISTRY OF LABOUR, INDUSTRIAL RELATIONS, EMPLOYMENT AND TRAINING					
1	Facilitate placement opportunities for registered jobseekers	Number of persons placed by the Ministry of Labour	9,000	5,359	No placement undertaken during Covid-19 lockdown.
2	Restructure the employment service with the setting up of a National Employment Department	Number of Employment Information Centres (EICs) restructured	3	1	Mapou EIC (renamed Goodlands EIC) moved to new location in March 2020. Rose Hill EIC moved to new office in July 2020; remaining EICs will be restructured over the next two years.
3	Flexing of work permit policies in respect of foreign workers for the agricultural sector	Number of foreign agricultural workers employed	1,500	577	Recruitment of foreign workers depends on employers. Low achievement was also owing to closure of borders following Covid-19 pandemic.
4	Enforcement of Labour legislation to address relevant grievances	Percentage of registered complaints settled	72%	58.7%	The target could not be achieved due to the closure of offices during Covid-19 lockdown.

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SN	Key Actions for Financial Year 2019-2020	Key Performance Indicator	Target	Achievement	Remarks
5	Compliance with the National Minimum Wage Regulation	Percentage of firms implementing the national minimum wage where inspections were carried out	95%	96.8%	
6	Registration of Associations and Trade Unions	Average time taken to process an application for registration (Weeks)	4.5	4.5	
Vote 21-1: MINISTRY OF HOUSING AND LANDS					
1	Construction of social housing units	Number of social housing units constructed	1,920	267	Social Housing units were constructed at the following sites: i) Camp Levieux 60 HU ii) Baie du Tombeau 12 HU iii) Calebasses 43 HU iv) Camp de Masque 86 HU v) Montagne Longue 66 HU Projects delayed mostly due to inclement weather and Covid-19 pandemic.
2	Rehabilitation of NHDC Housing Estates	Number of NHDC Housing Estates rehabilitated	5	5	The following NHDC Housing Estates were rehabilitated: i) Rose Belle (Exim, Shell, Firinga IV) ii) Bambous (Exim, Firinga I) iii) St Pierre Exim iv) Highlands Exim v) Camp Levieux
3	New Planning and Development Bill to consolidate planning legislations	Bill Introduced in National Assembly	Apr-20	-	Following consultations with stakeholders, draft is being reviewed prior to Cabinet approval and vetting by SLO for introduction in the National Assembly
4	Establish a database of all State Lands	Digital State Land register operational	Jun-20	-	System installed with data migration in progress. System expected to go live in October 2020 following refresher training
5	Setting up of a Smart Mapping GIS Platform for Land Use Planning	GIS enabled mapping operational	Jun-20	-	Following cancellation of first bidding exercise, bids to be relaunched in October 2020 with revised cost estimates.
6	Review of the National Development Strategy	Draft Report submitted	Jun-20	-	In light of Covid-19 pandemic, submission of Draft Report has been postponed to end of June 2021.
Vote 22-1: MINISTRY OF CIVIL SERVICE AND ADMINISTRATIVE REFORMS					
1	Maintaining a System Approach to improve Safety and Health standards and compliance	Number of safety audits conducted	7,500	3,700	Low achievement due to Covid-19 confinement period.
		Number of organisations where OSH Management Systems developed	43	43	
2	Improving the efficiency of Public Officers through the Capacity Building and Capability Development Programme, customised training courses and e-learning	Number of Public Officers trained	11,000	6,915	Training interrupted due to Covid-19 pandemic

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SN	Key Actions for Financial Year 2019-2020	Key Performance Indicator	Target	Achievement	Remarks
3	Operationalisation of the Payroll, Human Resources and Self-Service Modules of the HRMIS	Number of HRMIS modules operational	3	-	<p>Payroll Module: 12 ministries/ organisations are at par with CISD June 2020 payroll; payroll module expected to go live by October 2020</p> <p>Human Resources Module: Module under User Acceptance Testing.</p> <p>Self-Service Module: The Self-Service module is live and operational at the Ministry of Public Service, Adm. & IR as from 17 July 2020.</p>
Vote 23-1: MINISTRY OF FINANCIAL SERVICES AND GOOD GOVERNANCE					
1	Ensuring compliance with FATF standards	Number of FATF recommendations (out of 40) for which Mauritius obtained a positive re-rating	16	35	Application for re-rating of the 5 remaining technical compliance recommendations submitted to ESAAMLG for consideration at the September 2020 Task Force Meeting.
2	Undertake National Risk Assessment to combat Money Laundering and Financing of Terrorism	Publication of Report	Sep-19	Aug-19	
3	Capacity Building for professionals in the Financial Services Sector	Number of professionals trained by the Financial Services Institute and Regional Centre of Excellence	1,600	1,610	1,490 professionals trained by FSI and 120 by the Regional Centre of Excellence.

06 November 2020

S.D. Ramdeen
Accountant-General