

## VOTE 8 - MINISTRY OF EDUCATION AND HUMAN RESOURCES

### CONTEXT FOR BUDGET INTERVENTION

The strategy in the Education sector is to build an inclusive, knowledge-based education and training system that promotes lifelong learning and serves the needs of Mauritius and all its citizens for participation in the global economy. While Mauritius can rightly claim to be endowed with a well-developed infrastructure, where both public and private schools operate, the key challenge remains the improvement of the turnout/outcome of the education system. The biggest challenge is to supply human capital for higher value-added, more innovative, knowledge and skill-intensive activities in the existing sectors while building the pool for new/emerging sectors.

The strategy is multi-pronged and encompasses all the sub-sectors of the Education system, from pre-primary to secondary, technical and vocational to tertiary. It takes into account the diversified needs of a heterogeneous learning community ranging from the gifted and talented to those coming from depressed and vulnerable groups, from children in the “Zones d’Education Prioritaires” schools to the children with special needs.

The strategy is geared towards: i) creating the opportunity for all to learn; ii) improving instructional practice; iii) confronting the equity challenge; iv) encouraging community support; v) rationalising the provision of technical and vocational education to respond to the changing demand of the labor market; vi) making the tertiary education sector more dynamic and responsive to developmental needs; and, vii) developing life-long opportunities.

### SUMMARY OF BUDGET

	<b>2007/08</b> <b>Estimates</b>	<b>2008/09</b> <b>Estimates</b>	<b>2009/10</b> <b>Estimates</b>
<b>A Expenditure by Programme (Rs)</b>			
1 Pre-Primary Education	110,132,076	116,934,998	120,628,327
2 Primary Education	1,868,909,408	1,862,261,704	1,881,978,066
3 Secondary Education	4,107,591,263	4,212,343,404	4,127,912,886
4 Special Education Needs	17,707,557	18,348,269	18,776,345
5 Technical and Vocational Education, and Training	293,646,227	299,735,575	303,969,545
6 Tertiary Education	825,424,624	858,743,267	882,599,672
7 Continuing Education	166,588,844	173,632,783	173,135,158
<b>Total</b>	<b>7,390,000,000</b>	<b>7,542,000,000</b>	<b>7,509,000,000</b>
<b>B Expenditure by Economic Categories (Rs)</b>			
<b>1 Recurrent Expenditure</b>	<b>6,562,000,000</b>	<b>6,800,000,000</b>	<b>7,024,000,000</b>
1.1 Personal Emoluments	2,358,490,905	2,494,230,000	2,587,818,000
1.2 Other Staff Costs	199,465,915	191,791,000	196,543,000
1.3 Other Goods and Services	198,733,180	207,959,000	213,809,000
1.4 Subsidies and other Current Transfers	3,805,310,000	3,906,020,000	4,025,830,000
<b>2 Capital Expenditure</b>	<b>828,000,000</b>	<b>742,000,000</b>	<b>485,000,000</b>
2.1 Acquisition of Fixed Capital Assets	754,000,000	670,000,000	446,000,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	74,000,000	72,000,000	39,000,000
<b>Total</b>	<b>7,390,000,000</b>	<b>7,542,000,000</b>	<b>7,509,000,000</b>
<b>C Staffing - Funded positions</b>			
1 Managerial positions	57	57	57
2 Technical positions	8,215	8,317	8,417
3 Support positions	4,001	4,011	4,011
<b>Total</b>	<b>12,273</b>	<b>12,385</b>	<b>12,485</b>

**VOTE 8 - Ministry of Education and Human Resources - PBB - 2007/08 - 2009/10**

MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
<b>PROGRAMME 1 - PRE-PRIMARY EDUCATION</b>			
<b>Outcome:</b> Ensure readiness of all children aged 4-5 years for entry to primary school as measured by 5% increase in the pass rate in standard I by 2008.			
A1: Legal, institutional and regulatory frameworks for pre-primary education.	SO: Build capacity for early childhood development.	O1: Legal framework for "Early Childhood Education and Care".	P1: Early "Childhood Education and Care" bill to be enacted by September 2007.
		O2: Setting up of "Early Childhood Authority".	P1: Early "Childhood Authority" to be set up by December 2007.
		O3: Regulatory framework for pre-primary schools.	P1: Regulations for pre-primary schools operational by November 2008.
			P2: 20% of children aged 4-5 enrolled in pre-primary schools with reduced variance across zones.
		O4: Setting up of "Parent Advisory Committees" (PACs).	P1: PACs to be operational in all pre-primary schools by March 2008.
		O5: Development of a database on pre-primary education.	P1: Development of the database on pre-primary schools to be completed by March 2008.
A2: Improve coverage of pre-primary education in under-served communities.	SO: Reduce disparities in access to pre-primary education across education zones.	O1: Identification of under-served communities through a pre-primary school mapping exercise.	P1: Pre-primary school map by April 2008.
		O2: Improving access to pre-primary school.	P1: Report on improving access to pre-primary schools to be submitted by December 2007.
			P2: 100% of under-served communities with pre-primary education schools by January 2009.
		O3: Improving quality of pre-primary education in line with international norms and standards.	P1: Report on recommendations for improving quality of pre-primary education to be submitted by December 2007.
P2: 85% pre-primary children meet school readiness standard by December 2008.			
<b>PROGRAMME 2 - PRIMARY EDUCATION</b>			
<b>Outcome:</b> Develop basic literacy and numeracy skills as measured by 2.5% increase in the pass rate at the Certificate of Primary Education level by 2009.			
A1: Implement a consolidated strategy for all primary school pupils to become literate, numerate and contributing citizens.	SO: Improve development and learning outcomes at primary level.	O1: Improving pass rate at Certificate of Primary Education (CPE).	P1: Increase in the CPE pass rate from 67.5% in 2006 to 70% by 2009.
			P2: Increase in the percentage pass rate with grade "B" or better in English at CPE from 52.2% in 2006 to 54% in 2008.

**VOTE 8 - Ministry of Education and Human Resources - PBB - 2007/08 - 2009/10**

MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
			P3: Increase in the percentage pass rate with grade "B" or better in Maths at CPE from 32% in 2006 to 34% in 2008.
		O2: Update of primary school books.	P1: Production of revised version of "Bridging the Gap" materials by December 2007.
			P2: Production of a revised version of standard I textbooks by March 2008.
			P3: Production of new standard II textbooks by December 2007.
			P4: Production of new standard III textbooks by December 2008.
		O3: Upgrading skills of primary school teachers.	P1: Train about 500 "General Purpose" (GP) teachers of standard I for smooth transition from pre-primary to primary schools by December 2007.
			P2: Train around 527 (GP) teachers to use new textbooks for standard II by December 2007.
			P3: Train around 1,500 "Oriental Languages" teachers to use new textbooks by December 2007.
			P4: 438 teachers/senior teachers enrolled for the "Teachers' Diploma Course" in FY 2007/08.
		O4: Upgrading managerial and supervisory skills in primary education.	P1: Training of 263 (100%) head teachers in formulating and using "Primary School Development Plans" as a management tool by December 2007.
			P2: 182 Deputy head teachers/head teachers complete the "Advanced Certificate in Educational Management" in March 2008.
		O5: Production of the "School Management Manual" and "Maintaining Discipline Manual".	P1: Publication of "School Management Manuals" by December 2008.
		O6: Upgrading the mode of assessment (including portfolio of children) to align it with the new curriculum of primary education.	P1: Assessment report including the use of portfolio for standard I by December 2007.
			P2: Introduction of appropriate standardised testing and assessment tools by grade level in April 2008.

**VOTE 8 - Ministry of Education and Human Resources - PBB - 2007/08 - 2009/10**

MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
		O7: Development of an Education Management Information System (EMIS) module for primary education for measurement of quality.	P1: EMIS module for primary education operational by June 2008.
		O8: Improving health and hygiene in primary schools.	P1: Fully operationalising the "School Health Card" by June 2008. P2: Publication of a "Holistic School Health Programme Manual" by December 2007. P3: School canteen data bank operational by January 2008. P4: Training of 47 "Health and Physical Education" (PE) instructors for implementation and monitoring of PE programme in clusters of primary schools by April 2008.
A2: Provision of ICT facilities to all primary schools.	SO: Expose all primary school children to the basics of IT and enhance pupils' learning experience.	O1: IT awareness and enhancement of IT provision in all primary schools.	P1: Increase in the number of computers per primary school from 5 to 15 by June 2008 and 20 by June 2009. P2: 33% of pupils able to use computer for basic word processing by December 2008. P3: Half-yearly status report on IT use as an educational tool submitted by December 2007 and by May 2008.
A3: Implement the ZEP (Zones d' Education Prioritaire) strategy.	SO: Reduce inequality between high and low achieving primary schools.	O1: Improving performance in ZEP schools.	P1: Increase the pass rate at CPE from 36.5% in 2006 to 37.5% in 2007 (an increase of 1 percentage point annually). P2 : Decrease the pupil absenteeism rate by 1% annually.
A4: Improve the physical set up of standard I classes in primary schools.	SO: Facilitate the transition from pre-primary to primary schools.	O1: Upgrading facilities of standard I classes including provision for children with disabilities, where required under "Bridging the Gap" policy.	P1: Review the physical set-up in 170 Std. I classrooms in FY 2007/08 to bring in line with the pre-primary unit's set-up.
<b>PROGRAMME 3 - SECONDARY EDUCATION</b>			
<b>Outcome:</b> Improved access to broad-based secondary education to develop the full potential of students to international standards as measured by 5 percentage points increase in the proportion of students reaching SC from CPE and 3 percentage points increase in the proportion of students reaching HSC from SC, by 2010.			
A1: Implement a consolidated strategy to provide a diverse learning experience to students and develop their full potential.	SO: Improve learning outcomes of secondary education.	O1: Review the legal and regulatory framework for secondary education.	P1: Situational report by May 2008. P2: Review of the "Education Act" by December 2008.

**VOTE 8 - Ministry of Education and Human Resources - PBB - 2007/08 - 2009/10**

MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
			P3: Review of the Private Secondary School Authority Act (PSSA) by December 2008.
		O2: Strengthening quality assurance in secondary education.	P1: Increase the number of visits by administrators to new secondary education teachers from 1 to 3 teachers in 2008. P2: Status paper on annual secondary school reports by March 2008. P3: Increase in "School Certificate" pass rate from 77% to 80% by 2010.
		O3: Define core skills and competencies for secondary education curriculum.	P1: Production of curriculum guidelines for competencies for lower secondary by April 2008. P2: Production of curriculum guidelines Forms I and II for prevocational stream by December 2008. P3: Dissemination of curriculum materials for lower secondary by December 2008. P4: Reduce repetition rate at "School Certificate" from 28.4% in 2005 to 26% in 2008.
		O4: Introducing learner-centered curriculum in secondary education.	P1: Increase percentage of secondary schools to operationalise proactive life skills ( breathing skills and good food habits) from 40% in 2006 to 70% by December 2008. P2: Integration of lifeskills in secondary school curriculum by 2010.
		O5: Rationalising testing and assessment tools by grade level in secondary education.	P1: Bank of questions for core subjects and science for Forms I-III to be completed by December 2008.
		O6: Development of Education Management Information System (EMIS) module for secondary education for measurement of quality.	P1: Publication of the "Digest of Education Statistics" by April 2008 (Annual publication).
		O7: Promoting teaching and learning of science for secondary education students.	P1: The percentage of students taking at least 1 core science subject at "Secondary Certificate" level increases from 33% in 2006 to 45% by 2015. P2: The percentage of students taking computer studies at SC level increases from 25.4% to 30% by 2010.

**VOTE 8 - Ministry of Education and Human Resources - PBB - 2007/08 - 2009/10**

MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
			P3: The percentage of students taking computer science at HSC level increases from 10.2% in 2006 to 15% by 2010.
		O8: Strengthening of secondary school management.	P1: Status Paper on "School Development Plan" by March 2008.
		O9: Upgrading managerial skills in the secondary education sector (in formulating and using SDP, and in timetabling, discipline, communication skills and disaster management).	P1: Training 64 Rectors in formulating and using "School Development Plans" as a management tool by December 2007.
			P2: Status Paper on management manuals for schools in May 2008.
			P3: Training of 16 administrators of secondary schools in monitoring and reporting on implementation of projects and pedagogical programmes by March 2008.
A2: Upgrade physical infrastructure of private secondary schools.	SO: Improve physical standards of all private secondary schools.	O1: Upgrading secondary education facilities (including specialist rooms) in private secondary schools through the PSSA.	P1: Monitoring report submitted by May 2008.
			P2: 2% increase in private schools having at least 1 specialist science laboratory from 2006 to June 2008.
			P3: 6% increase in private schools having IT facilities and equipment from 2006 to June 2008.
			P4: 4% increase in classrooms in private schools meeting minimum condition standards from 2006 to June 2008.
<b>PROGRAMME 4 - SPECIAL EDUCATION NEEDS</b>			
<b>Outcome:</b> Equal access to education for children with disabilities as an integrated part of the education system, measured by an increase in the enrolment of children with disabilities in primary or specialised schools by 10% by 2010.			
A1: Provide quality educational services to children with visual, hearing, mental and physical disabilities.	SO1: Increase access to education for children with visual, hearing, mental and physical disabilities.	O1: Special Education Needs (SEN) coordinating cell set up at MOEHR.	P1: SEN coordinating cell set up by June 2008.
		O2: Integration in mainstream schools for children with disabilities.	P1: Number of children with disabilities having access to education to increase from 1,213 to 1,260 by June 2008.
		O3: Financial and educational support to SEN day care centres and schools.	P1: Number of children in SEN schools to increase from 967 to 1,034 by June 2008.

**VOTE 8 - Ministry of Education and Human Resources - PBB - 2007/08 - 2009/10**

MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
		O4: SEN Pedagogical Team (Curriculum development and specialised support services regarding the learning and teaching processes).	P1: SEN pedagogical team set up by June 2008. P2: Production of curriculum guidelines by December 2008.
	SO2: Equip all teachers with basic SEN skills.	O5: Training for school sector personnel on basics of SEN.	P1: SEN module integrated in training programmes by June 2008.
	SO3: Improve learning outcomes of children with special needs.	O6: Promoting standard learning outcomes among pupils with special education needs.	P1: Survey report of actual curriculum materials used in special education schools by December 2007. P2: Report on learning needs assessment of children in 11 integrated units by March 2008. P3: Production of curriculum guidelines by December 2008.

**PROGRAMME 5 - TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING**

**Outcome:** Improved choices for learners by providing access to high quality training that develops and strengthens employable skills of those wishing to enter the labour market and increase the proportion of TVET graduates getting jobs by 5% by 2010.

A1: An integrated governance structure for Technical and Vocational Education and Training (TVET).	SO1: Rationalise the provision of TVET to mitigate wasteful duplication of programmes.	O1: Updating the legal framework and regulations covering all TVET institutions.	P1: Legal framework in place by June 2008.
		O2: Strategy paper on TVET.	P1: Strategy Paper on TVET by March 2008.
	SO2: Blend mainstream and vocational curricula to increase common knowledge of science, technology, maths and communication skills.	O3: Developing pathways between academic, technical and professional education.	P1: Strategy Paper on Development Pathways between academic, technical and professional education.
A2: Strengthen links between TVET and the labour market.	SO: Respond to the changing demand of the labour market.	O1: Skills improvement.	P1: Survey Report on the relevance of current TVET activities by May 2008.

**VOTE 8 - Ministry of Education and Human Resources - PBB - 2007/08 - 2009/10**

MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
			P2: Report on the profile of skills in Mauritius benchmarked against middle-income countries by May 2008.
<b>PROGRAMME 6 - TERTIARY EDUCATION</b>			
<b>Outcome:</b> To create high level skills to sustain the economic development of the country and build a knowledge-based economy, as measured by an increase in the proportion of graduates with a university degree to 80% of that of middle-income countries by 2015.			
A1: Strengthen the policy, legal and institutional framework in tertiary education.	SO1: Update the legal framework for governance and regulation of tertiary education institutions consistent with national development objectives.	O1: Revised legal framework for governance and regulation of tertiary education.	P1: Revised legal framework in place by September 2008.
	SO2: Make Mauritius an attractive destination for higher learning and research in the region.	O2: Report on quality assurance including the percentage of employers highly satisfied with the quality of tertiary institutions.	P1: Consolidated report on the quality of programmes offered by tertiary institutions by December 2007 and by May 2008.
		O3: Increase in the number of academic staff having a PhD in tertiary institutions.	P1: Increase in number of academic staff having a PhD by 5% by June 2008.
		O4: Increase in the number of private providers of tertiary education.	P1: Increase in the number of new private institutions (10) set up in the tertiary education sector by June 2008.
		O5: Develop Knowledge Hub.	P1: Upgrade the Tertiary Education Commission's website to create awareness for the development of the knowledge industry in Mauritius by September 2007.
		O6: Alignment of courses to the needs of the labour market.	P1: Publish list of indicative priority fields of study by June 2008.
		O7: Strategic plan for each tertiary institution.	P2: Market surveys and tracer studies by February 2008. P1: Report on implementation of strategic and operational plan by May 2008.
A2: Increase access to tertiary education.	SO1: Provide tertiary education to a larger percentage of the population.	O1: Increase in the Gross Tertiary Enrolment Rate (GTER).	P1: Increase in GTER from 30% in 2006 to reach 34% by December 2007, 40% by 2010 and 45% by 2015.



**VOTE 8 - Ministry of Education and Human Resources - PBB - 2007/08 - 2009/10**

MAIN ACTIVITIES (A)	SPECIFIC OBJECTIVES (SO)	OUTPUTS (O)	PERFORMANCE INDICATORS (P)
			P2: Feasibility study on expanding polytechnics as two-year feeder institutions for tertiary education institutions by June 2008.
			P3: Appointment of a project coordinator for the Open University Mauritius by January 2008.
	SO2: Promote efficiency in resource use in tertiary programmes.	O2: Promote efficiency in resource use in the tertiary sector.	P1: Recommendations for public financing of tertiary education benchmarked against middle-income countries by February 2008.
			P2: Reduce unit cost per FTE (Full Time Equivalent) student by 5% by June 2008.
		O3: Increase the FTE academic staff to FTE student ratio.	P1: Increase FTE academic staff/ FTE student ratio to 1:20 by June 2008.
<b>PROGRAMME 7 - CONTINUING EDUCATION</b>			<b>Outcome:</b> Provide training that leads to employment to 80% of the unemployed over the next 5 years and train 5% of the workforce to move from declining to expanding sectors by 2010.
			A1: Facilitate training activities for continuing education.
A2: Validate competencies for certification obtained outside the formal education and training system.	SO: To ensure that all training courses provided meet international standards.	O1: Develop a system of certification.	P1: Increase in the number of unit standards developed from 480 in 2006 to 1,500 by June 2008.

## Programme 1: Pre-Primary Education

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
<b>1 Recurrent Expenditure (Rs)</b>	<b>108,132,076</b>	<b>114,934,998</b>	<b>118,628,327</b>
1.1 Personal Emoluments	6,132,076	6,484,998	6,728,327
1.2 Other Staff Costs	-	-	-
1.3 Other Goods and Services	-	-	-
1.4 Subsidies and other Current Transfers	102,000,000	108,450,000	111,900,000
<b>2 Capital Expenditure (Rs)</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
2.1 Acquisition of Fixed Capital Assets	-	-	-
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	2,000,000	2,000,000	2,000,000
<b>Total</b>	<b>110,132,076</b>	<b>116,934,998</b>	<b>120,628,327</b>
<b>Recurrent Expenditure</b>	<b>108,132,076</b>		
Personal Emoluments	6,132,076		
<i>Subsidies and other Current Transfers</i>	<i>102,000,000</i>		
Contribution towards Pre Primary Education	102,000,000		
<b>Capital Expenditure</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
Pre-School Trust Fund/Construction and Improvement	1,000,000	1,000,000	1,000,000
Equipment and Furniture/Pre-School Trust Fund	1,000,000	1,000,000	1,000,000

### Staffing - Funded positions

Managerial positions	1	1	1
Technical positions	0	0	0
Support positions	51	51	51
<b>Total</b>	<b>52</b>	<b>52</b>	<b>52</b>

## Programme 2: Primary Education

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
<b>1 Recurrent Expenditure (Rs)</b>	<b>1,653,709,408</b>	<b>1,701,011,704</b>	<b>1,761,528,066</b>
1.1 Personal Emoluments	1,143,396,386	1,209,202,704	1,254,574,166
1.2 Other Staff Costs	115,250,442	110,562,750	113,230,150
1.3 Other Goods and Services	98,021,580	103,463,250	105,900,750
1.4 Subsidies and other Current Transfers	297,041,000	277,783,000	287,823,000
<b>2 Capital Expenditure (Rs)</b>	<b>215,200,000</b>	<b>161,250,000</b>	<b>120,450,000</b>
2.1 Acquisition of Fixed Capital Assets	215,200,000	161,250,000	120,450,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
<b>Total</b>	<b>1,868,909,408</b>	<b>1,862,261,704</b>	<b>1,881,978,066</b>
<b>Recurrent Expenditure</b>	<b>1,653,709,408</b>		
Personal Emoluments	1,143,396,386		
<i>Other Staff Costs</i>	<i>115,250,442</i>		
Wages	7,380,442		
Travelling and transport	102,440,000		
Staff welfare	205,000		
Overtime	5,225,000		
<i>Other Goods and Services</i>	<i>98,021,580</i>		
Office expenses and incidentals	620,000		
Telephone bills	2,733,300		
Rent	2,175,000		

	<b>2007/08 Estimates</b>	<b>2008/09 Estimates</b>	<b>2009/10 Estimates</b>
Maintenance and running of vehicles	750,000		
Office equipment and furniture	425,000		
Maintenance of buildings, grounds, plant and equipment	14,160,000		
Training of staff	750,020		
Electricity charges	7,875,000		
Water rates	6,131,250		
Publications and press notices	900,000		
Uniforms	3,990,000		
Security services	11,250,000		
Seminars	250,000		
School Camps and other School Activities	160,000		
Postage	700,000		
Printing and stationery	500,000		
National Curriculum Research and Development	4,160,000		
Health and Anti-drug Education	66,000		
Other operating expenses	610,000		
"Zone d'Education Prioritaire" programme	35,000,000		
School and Public Libraries	900,000		
Promotion of Educational Achievement	10		
Computer Laboratories in Primary Schools	2,000,000		
Teaching aids and other school requisites	1,796,000		
Physical Education and Sports	120,000		
<b><i>Subsidies and other Current Transfers</i></b>	<b>297,041,000</b>		
Mauritius Examinations Syndicate	1,005,000		
Grant in aid to Aided Schools	200,000		
Block grant to RCEA	219,700,000		
Contribution to Local Organisation(s)	4,440,000		
Primary Schools Supplementary Feeding Project	30,600,000		
Text Books	22,446,000		
Contribution to International Organisation(s)	2,900,000		
Grant to Oriental Language teachers	15,750,000		
<b>Capital Expenditure</b>	<b>215,200,000</b>	<b>161,250,000</b>	<b>120,450,000</b>
Construction/Improvement of Primary Schools	70,000,000	50,000,000	30,000,000
School IT Project	50,000,000	50,000,000	40,000,000
Equipment and Furniture	12,000,000	11,000,000	6,000,000
Contribution for Renovation of Private Primary Schools	4,000,000	4,000,000	4,000,000
Improvements, Renewals and Minor Projects	24,700,000	23,750,000	19,950,000
Vehicles, Equipment and Furniture	1,500,000	1,500,000	500,000
Zones d'Education Prioritaires (ZEP Schools)	3,000,000	3,000,000	2,000,000
Construction/Upgrading of Toilets in State Schools and Primary Aided schools	50,000,000	18,000,000	18,000,000
<b>Staffing - Funded positions</b>			
Managerial positions	3	3	3
Technical positions	4,113	4,115	4,115
Support positions	1,727	1,730	1,730
<b>Total</b>	<b>5,843</b>	<b>5,848</b>	<b>5,848</b>

### Programme 3: Secondary Education

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
<b>1 Recurrent Expenditure (Rs)</b>	<b>3,552,791,263</b>	<b>3,688,593,404</b>	<b>3,799,362,886</b>
1.1 Personal Emoluments	1,119,811,477	1,184,260,404	1,228,695,986
1.2 Other Staff Costs	79,988,266	76,924,250	78,835,650
1.3 Other Goods and Services	80,707,520	83,591,750	86,804,250
1.4 Subsidies and other Current Transfers	2,272,284,000	2,343,817,000	2,405,027,000
<b>2 Capital Expenditure (Rs)</b>	<b>554,800,000</b>	<b>523,750,000</b>	<b>328,550,000</b>
2.1 Acquisition of Fixed Capital Assets	538,800,000	508,750,000	325,550,000
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	16,000,000	15,000,000	3,000,000
<b>Total</b>	<b>4,107,591,263</b>	<b>4,212,343,404</b>	<b>4,127,912,886</b>
<b>Recurrent Expenditure</b>	<b>3,552,791,263</b>		
Personal Emoluments	1,119,811,477		
<b>Other Staff Costs</b>	<b>79,988,266</b>		
Wages	5,028,266		
Travelling and transport	70,480,000		
Staff Welfare	205,000		
Overtime	4,275,000		
<b>Other Goods and Services</b>	<b>80,707,520</b>		
Office expenses and incidentals	930,000		
Telephone bills	3,340,700		
Rent	2,175,000		
Maintenance and running of vehicles	750,000		
Office equipment and furniture	425,000		
Maintenance of buildings, grounds, plant and equipment	9,440,000		
Training of staff	750,020		
IT Facilities	400,040		
Electricity charges	14,625,000		
Water rates	7,493,750		
Publications and press notices	900,000		
Fees to Chairman and Members of Boards and Committees	200,000		
Uniforms	2,660,000		
Security services	11,250,000		
Seminars	250,000		
School Camps and other School Activities	640,000		
Promotion of Educational and Scientific Exchanges	300,000		
Adult, non-formal and further Education	250,000		
National Equivalence Committee	100,000		
Postage	700,000		
Printing and stationery	500,000		
National Curriculum Research and Development	1,040,000		
Health and Anti-drug Education	134,000		
Other operating expenses	610,000		
Consultancy services	10		
School and Public Libraries	3,600,000		
Teaching aids and other school requisites	16,164,000		
Physical Education and Sports	1,080,000		

	<b>2007/08 Estimates</b>	<b>2008/09 Estimates</b>	<b>2009/10 Estimates</b>
<b><i>Subsidies and other Current Transfers</i></b>	<b>2,272,284,000</b>		
Mauritius Examinations Syndicate (MES)	99,495,000		
Private Secondary Schools Authority	2,010,000,000		
Contribution to Local Organisation(s)	7,560,000		
Text Books	3,654,000		
National Trade Certificate Foundation Course	26,200,000		
Contribution to International Organisation(s)	2,900,000		
Grant to Oriental Language teachers	10,500,000		
Tertiary Education Sector - Mahatma Gandhi State Schools/ Rabindranath Tagore Institute	111,975,000		
<b>Capital Expenditure</b>	<b>554,800,000</b>	<b>523,750,000</b>	<b>328,550,000</b>
Construction/Conversion/Extension of Secondary Schools	420,000,000	405,000,000	270,000,000
Improvement of State Secondary Schools	85,000,000	70,000,000	30,000,000
Equipment and Furniture	30,000,000	30,000,000	23,000,000
Extension and Equipment - MES	1,000,000	1,000,000	1,000,000
Improvements, Renewals and Minor Projects	1,300,000	1,250,000	1,050,000
Vehicles, Equipment and Furniture	1,500,000	1,500,000	500,000
Rabindranath Tagore Institute (RTI)	15,000,000	14,000,000	2,000,000
National Trade Certificate (NTC) Foundation Course	1,000,000	1,000,000	1,000,000

#### **Staffing - Funded positions**

Managerial positions	34	34	34
Technical positions	4,100	4,200	4,300
Support positions	1,487	1,492	1,492
<b>Total</b>	<b>5,621</b>	<b>5,726</b>	<b>5,826</b>

#### **Programme 4: Special Education Needs**

	<b>2007/08 Estimates</b>	<b>2008/09 Estimates</b>	<b>2009/10 Estimates</b>
<b>1 Recurrent Expenditure (Rs)</b>	<b>17,707,557</b>	<b>18,348,269</b>	<b>18,776,345</b>
1.1 Personal Emoluments	707,557	748,269	776,345
1.2 Other Staff Costs	-	-	-
1.3 Other Goods and Services	-	-	-
1.4 Subsidies and other Current Transfers	17,000,000	17,600,000	18,000,000
<b>2 Capital Expenditure (Rs)</b>	<b>-</b>	<b>-</b>	<b>-</b>
2.1 Acquisition of Fixed Capital Assets	-	-	-
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	-	-	-
<b>Total</b>	<b>17,707,557</b>	<b>18,348,269</b>	<b>18,776,345</b>
<b>Recurrent Expenditure</b>	<b>17,707,557</b>		
Personal Emoluments	707,557		
<b><i>Subsidies and other Current Transfers</i></b>	<b>17,000,000</b>		
Special Education Needs Sector	17,000,000		

#### **Staffing - Funded positions**

Managerial positions	0	0	0
Technical positions	2	2	2
Support positions	3	3	3
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>

## Programme 5: Technical and Vocational Education, and Training

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
<b>1 Recurrent Expenditure</b>	<b>290,646,227</b>	<b>296,735,575</b>	<b>300,969,545</b>
1.1 Personal Emoluments	5,896,227	6,235,575	6,469,545
1.2 Other Staff Costs	-	-	-
1.3 Other Goods and Services	-	-	-
1.4 Subsidies and other Current Transfers	284,750,000	290,500,000	294,500,000
<b>2 Capital Expenditure</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
2.1 Acquisition of Fixed Capital Assets	-	-	-
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	3,000,000	3,000,000	3,000,000
<b>Total</b>	<b>293,646,227</b>	<b>299,735,575</b>	<b>303,969,545</b>
<b>Recurrent Expenditure</b>	<b>290,646,227</b>		
Personal Emoluments	5,896,227		
<i>Subsidies and other Current Transfers</i>	<i>284,750,000</i>		
Technical School Management Trust Fund	109,750,000		
Contribution to Industrial and Vocational Training Board	175,000,000		
<b>Capital Expenditure</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
Grant to Technical School Management Trust Fund	3,000,000	3,000,000	3,000,000

### Staffing - Funded positions

Managerial positions	1	1	1
Technical positions	0	0	0
Support positions	49	49	49
<b>Total</b>	<b>50</b>	<b>50</b>	<b>50</b>

## Programme 6: Tertiary Education

	2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
<b>1 Recurrent Expenditure (Rs)</b>	<b>785,424,624</b>	<b>818,743,267</b>	<b>857,599,672</b>
1.1 Personal Emoluments	6,839,624	7,233,267	7,504,672
1.2 Other Staff Costs	-	-	-
1.3 Other Goods and Services	-	-	-
1.4 Subsidies and other Current Transfers	778,585,000	811,510,000	850,095,000
<b>2 Capital Expenditure (Rs)</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>25,000,000</b>
2.1 Acquisition of Fixed Capital Assets	-	-	-
2.2 Purchase of Land/Intangible Assets	-	-	-
2.3 Capital Transfers	40,000,000	40,000,000	25,000,000
<b>Total</b>	<b>825,424,624</b>	<b>858,743,267</b>	<b>882,599,672</b>
<b>Recurrent Expenditure</b>	<b>785,424,624</b>		
Personal Emoluments	6,839,624		
<i>Subsidies and other Current Transfers</i>	<i>778,585,000</i>		
Tertiary Education Sector	634,525,000		
State of Mauritius Post-graduate Scholarships	12,700,000		
Scholarships to foreign students	660,000		
State of Mauritius Scholarships	113,000,000		
Sir Seewoosagur Ramgoolam National Scholarships	17,700,000		
<b>Capital Expenditure</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>25,000,000</b>
Support for Tertiary Education Sector	40,000,000	40,000,000	25,000,000

**Staffing - Funded positions**

Managerial positions  
 Technical positions  
 Support positions  
**Total**

2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
3	3	3
0	0	0
54	54	54
<b>57</b>	<b>57</b>	<b>57</b>

**Programme 7: Continuing Education**

**1 Recurrent Expenditure (Rs)**  
 1.1 Personal Emoluments  
 1.2 Other Staff Costs  
 1.3 Other Goods and Services  
 1.4 Subsidies and other Current Transfers  
**2 Capital Expenditure (Rs)**  
 2.1 Acquisition of Fixed Capital Assets  
 2.2 Purchase of Land/Intangible Assets  
 2.3 Capital Transfers  
**Total**

2007/08 Estimates	2008/09 Estimates	2009/10 Estimates
<b>153,588,844</b>	<b>161,632,783</b>	<b>167,135,158</b>
75,707,558	80,064,783	83,068,958
4,227,206	4,304,000	4,477,200
20,004,080	20,904,000	21,104,000
53,650,000	56,360,000	58,485,000
<b>13,000,000</b>	<b>12,000,000</b>	<b>6,000,000</b>
-	-	-
-	-	-
13,000,000	12,000,000	6,000,000
<b>166,588,844</b>	<b>173,632,783</b>	<b>173,135,158</b>

**Recurrent Expenditure**

Personal Emoluments  
**Other Staff Costs**  
 Wages  
 Travelling and transport  
 Staff welfare  
 Overtime  
**Other Goods and Services**  
 Office expenses and incidentals  
 Telephone bills  
 Rent  
 Maintenance and running of vehicles  
 Office equipment and furniture  
 Maintenance of buildings, grounds, plant and equipment  
 Training of staff  
 I.T. facilities  
 Electricity charges  
 Water rates  
 Publications  
 Fees to Chairman and Members of Boards and Committees  
 Uniforms  
 Postage  
 Printing and stationery  
 Other operating expenses

<b>153,588,844</b>		
75,707,558		
<b>4,227,206</b>		
207,206		
3,815,000		
95,000		
110,000		
<b>20,004,080</b>		
220,000		
460,000		
16,500,010		
10		
525,000		
600,010		
10		
20		
60,010		
8,000		
75,000		
10		
31,000		
75,000		
1,100,000		
350,000		

	<b>2007/08 Estimates</b>	<b>2008/09 Estimates</b>	<b>2009/10 Estimates</b>
<b><i>Subsidies and other Current Transfers</i></b>	<b>53,650,000</b>		
Rajiv Gandhi Science Centre	9,300,000		
Conservatoire de Musique Trust Fund	7,350,000		
World Hindi Secretariat	2,500,000		
Human Resource Development Council	10,500,000		
Contribution to Mauritius Qualifications Authority	13,500,000		
National Productivity and Competitiveness Council	10,500,000		
<b>Capital Expenditure</b>	<b>13,000,000</b>	<b>12,000,000</b>	<b>6,000,000</b>
Contribution to Mauritius Qualifications Authority	2,000,000	2,000,000	1,000,000
Contribution to Human Resource Development Council	2,000,000	2,000,000	1,000,000
National Productivity and Competitiveness Improvement Programme	5,000,000	4,000,000	2,000,000
Conservatoire de Musique	2,000,000	2,000,000	1,000,000
Rajiv Gandhi Science Centre	2,000,000	2,000,000	1,000,000
<b>Staffing - Funded positions</b>			
Managerial positions	15	15	15
Technical positions	0	0	0
Support positions	630	632	632
<b>Total</b>	<b>645</b>	<b>647</b>	<b>647</b>