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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- Gross Tertiary Education Enrolment Ratio (GTER) increased from 43.4% in December 2009 to 46.9% in August 2010, against a target of 45% for the year 2010.
- On-line Library set up to give wider access to more than 11,000 academic journals to students and academics.
- Caravane de la Science project launched in July 2010 to popularise science among students and the general public in Mauritius and Rodrigues.
- Business Angels Fora established to improve the linkage between research, innovation and industry.
- Pilot project implemented for extending opening hours at the University of Mauritius and the University of Technology, Mauritius.

2. Major Services to be provided for 2011-2013

Programme 741: Policy and Management for Tertiary Education, Science, Research and Technology

- Policy and Management Services.

Programme 742: Tertiary Education

- Monitor quality of the Tertiary Education Sector.
- Provision of Tertiary Education in the public sector.

Programme 743: Harnessing Research, Innovation, Science and Technology for National Development

- Dissemination of science and technology among students and the general public.
- Facilitation of research to promote Science, Technology and Innovation.

3. Main Constraints and Challenges and how they are being addressed

- The tertiary education sector in Mauritius and worldwide is experiencing new pressures as a result of a globalising economy, an expansion in the number of tertiary education providers, new modes of delivery, technological changes, greater academic/industry linkages and innovative funding models.
 - A comprehensive and coherent sector strategic plan is being prepared to chart out a clear vision for the future landscape of the tertiary education sector and to develop appropriate policy measures in harmony with the medium and long term national social and economic objectives. Emphasis will be given to increasing access, and ensuring equity and relevance. It will be followed by a fully costed PBB Strategic Plan.
- With the GTER having more than doubled from some 20% in 2003 to 47% in 2010, there is a lack of infrastructural facilities to accommodate the increasing number of students opting for tertiary education.
 - The infrastructural facilities are being expanded with the construction of a new university park at Réduit. In addition, private institutions are being encouraged to set up their campuses. New platforms such as the Open University of Mauritius are being put in place to promote distance education and thus reduce the pressure on infrastructural facilities.
- Science, Research, Technology and Innovation are relatively underdeveloped in Mauritius to address important issues such as sustainable development, ageing population and food security, and to contribute effectively to economic development. Moreover, industry contribution to research and development is negligible.
 - New schemes are being implemented to encourage research at the tertiary education level. In addition, new initiatives like the setting up of Best Scientist Award are being implemented to develop a culture of excellence in Science. Business Angels Fora are being organised to develop linkages between Research, Innovation and Industry.

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES

Programme 741: Policy and Management for Tertiary Education, Science, Research and Technology

- Formulate policies related to Tertiary Education, Science, Research and Technology that are fully costed, financed and implemented.

Programme 742: Tertiary Education

- Improve access to tertiary education to attain 72% GTER by 2015.
- Improve efficiency in publicly-funded Tertiary Education Institutions.
- Foster research to sustain economic development.
- Promote Mauritius as a Knowledge Hub for the export of educational services.
- Facilitate the acquisition, absorption and communication of knowledge.

Programme 743: Harnessing Research, Innovation, Science and Technology for National Development

- Promote Science and Technology.
- Promote, pioneer and disseminate research for sustainable development to improve the quality of life of people.

III. SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
741	Policy and Management for Tertiary Education, Science, Research and Technology	-	40,594,000	459,793,000	352,022,000
742	Tertiary Education	762,500,000	764,722,000	762,233,000	722,995,250
743	Harnessing Research, Innovation, Science and Technology for National Development	49,370,000	64,724,000	56,874,000	54,927,750
	Total	811,870,000	870,040,000	1,278,900,000	1,129,945,000

IV. SUMMARY OF STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
741	Policy and Management for Tertiary Education, Science, Research and Technology	26	26	90%	72%
742	Tertiary Education	3	6	10%	17%
743	Harnessing Research, Innovation, Science and Technology for National Development	-	4	-	11%
	Total	29	36	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 741: Policy and Management for Tertiary Education, Science, Research and Technology Outcomes: Efficient and responsive tertiary education system, and science, research and technology framework that produce the knowledge and people with the skills to drive the future economic and social development of Mauritius.						
Office of the Minister, Office of the Permanent Secretary and Administration.	O1: Policy and Management Services.	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	90%	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
PROGRAMME 742: Tertiary Education Outcome: Widened access to, and improved quality and relevance of tertiary education to attain 72% GTER by 2015 and to build a knowledge-based economy.						
Tertiary Education Commission	O1: Monitor quality of the Tertiary Education Sector.	P1: Number of quality audits effected.	50	51	51	51
Tertiary Education Institutions (UoM, UTM, MGI-Tertiary, RTI, MCA/OUM/SDIM/IST, FDI)	O2: Provision of Tertiary Education in the public sector.	P1: Number of Mauritian students graduating at Bachelor level from local public tertiary education institutions.	2,250	2,550	3,300	3,500

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 743: Harnessing Research, Innovation, Science and Technology for National Development						
Outcomes: Enhanced research, innovation, science and technology capabilities for sustainable economic and human development.						
Rajiv Gandhi Science Centre	O1: Dissemination of science and technology among students and the general public.	P1: Number of participants in outreach activities in science and technology.	1,000	1,400	1,800	2,200
Mauritius Research Council	O2: Facilitation of research to promote science, technology and innovation.	P1: Number of research outputs developed for potential commercial utilisation.	10	10	11	11

PART C: INPUTS - FINANCIAL RESOURCES
1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	3,125,000	25,846,000	26,886,000	27,176,000
22	Goods and Services	2,245,000	21,094,000	13,814,000	13,814,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	806,500,000	821,900,000	815,000,000	773,755,000
27	Social Benefits	-	-	-	-
28	Other Expense	-	-	-	-
31	Acquisition of Non-Financial Assets	-	1,200,000	423,200,000	315,200,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	811,870,000	870,040,000	1,278,900,000	1,129,945,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
741	Policy and Management for Tertiary Education, Science, Research and Technology	20,000,000	17,594,000	1,800,000	1,200,000
742	Tertiary Education	3,222,000	1,500,000	760,000,000	-
743	Harnessing Research, Innovation, Science and Technology for National Development	2,624,000	2,000,000	60,100,000	-
	Total	25,846,000	21,094,000	821,900,000	1,200,000

Programme 741: Policy and Management for Tertiary Education, Science, Research and Technology

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	-	20,000,000	20,979,000	21,208,000
21110	Personal Emoluments	-	16,825,000	17,800,000	18,025,000
21111	Other Staff Costs	-	3,175,000	3,179,000	3,183,000
22	Goods and Services	-	17,594,000	13,814,000	13,814,000
22010	Cost of Utilities	-	2,755,000	2,755,000	2,755,000
22020	Fuel and Oil	-	200,000	200,000	200,000
22030	Rent	-	7,360,000	7,360,000	7,360,000
22040	Office Equipment and Furniture	-	2,500,000	400,000	400,000
22050	Office Expenses	-	300,000	300,000	300,000
22060	Maintenance	-	400,000	400,000	400,000
22070	Cleaning Services	-	-	-	-

Ministry of Tertiary Education, Science, Research and Technology - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22090	Security	-	100,000	100,000	100,000
22100	Publications and Stationery	-	1,015,000	835,000	835,000
22120	Fees	-	300,000	300,000	300,000
22900	Other Goods and Services	-	1,164,000	1,164,000	1,164,000
26	Grants	-	1,800,000	1,800,000	1,800,000
26210	Current Grant to International Organisations	-	1,800,000	1,800,000	1,800,000
26210071	<i>Contribution to Commonwealth of Learning</i>	-	1,800,000	1,800,000	1,800,000
31	Acquisition of Non-Financial Assets	-	1,200,000	423,200,000	315,200,000
31112	Non-Residential Buildings	-	-	423,000,000	315,000,000
31112037	<i>Construction of New University Park (HRKAD Fund)</i>	-	-	423,000,000	315,000,000
31122	Other Machinery and Equipment	-	1,200,000	200,000	200,000
31122802	<i>Acquisition of IT Equipment</i>	-	500,000	200,000	200,000
31133801	<i>Fixtures and Fittings</i>	-	700,000	-	-
	Total	-	40,594,000	459,793,000	352,022,000

Programme 742: Tertiary Education

21	Compensation of Employees	-	3,222,000	3,258,000	3,294,000
21110	Personal Emoluments	-	2,701,000	2,737,000	2,773,000
21111	Other Staff Costs	-	521,000	521,000	521,000
22	Goods and Services	-	1,500,000	-	-
22130	Studies and Surveys	-	1,500,000	-	-
22130001	<i>Study on review of Regulatory Framework for Tertiary Education</i>	-	1,500,000	-	-
26	Grants	762,500,000	760,000,000	758,975,000	719,701,250
26313	Extra Budgetary Units	752,500,000	752,500,000	717,475,000	684,201,250
26313008	<i>Current Grant - Tertiary Education Commission/Tertiary Education Institutions</i>	752,500,000	752,500,000	717,475,000	684,201,250
	<i>(a) Tertiary Education</i>	52,000,000	52,000,000	52,000,000	52,000,000
	<i>(b) University of Mauritius</i>	351,900,000	351,900,000	334,305,000	317,589,750
	<i>(c) University of Technology, Mauritius</i>	57,100,000	57,100,000	54,245,000	51,532,750
	<i>of which:</i>				
	<i>(i) Swami Dayanand Institute of Management</i>	24,500,000	24,500,000	23,275,000	22,111,250
	<i>(ii) Institut Supérieur de Technologie</i>	27,400,000	27,400,000	26,030,000	24,728,500
	<i>(d) Mahatma Gandhi Institute (Tertiary)</i>	186,100,000	186,100,000	176,795,000	167,955,250
	<i>(e) Rabindranath Tagore Institute</i>	8,000,000	8,000,000	7,600,000	7,220,000
	<i>(f) Mauritius College of the Air/Open University of Mauritius</i>	84,400,000	84,400,000	80,180,000	76,171,000
	<i>(g) Fashion & Design Institute</i>	13,000,000	13,000,000	12,350,000	11,732,500

Ministry of Tertiary Education, Science, Research and Technology - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26323	Extra Budgetary Units	10,000,000	7,500,000	41,500,000	35,500,000
26323008	Capital Grant - Tertiary Education Commission/Tertiary Education Institutions	10,000,000	7,500,000	41,500,000	35,500,000
	(a) Tertiary Education Commission (HRKAD Fund)	-	-	12,000,000	12,000,000
	(b) University of Mauritius (HRKAD Fund)	-	-	15,000,000	9,000,000
	(c) University of Technology, Mauritius (HRKAD Fund)	-	-	4,000,000	4,000,000
	of which:				
	(i) Swami Dayanand Institute of Management (HRKAD)	-	-	500,000	500,000
	(ii) Institut Supérieur de Technologie (HRKAD Fund)	-	-	500,000	500,000
	(d) Mahatma Gandhi Institute (Tertiary) (HRKAD Fund)	-	-	2,000,000	2,000,000
	(e) Rabindranath Tagore Institute (HRKAD Fund)	-	-	1,000,000	1,000,000
	(f) Mauritius College of the Air/Open University of Mauritius	5,000,000	2,500,000	2,500,000	2,500,000
	(g) Fashion & Design Institute	5,000,000	5,000,000	5,000,000	5,000,000
	Total	762,500,000	764,722,000	762,233,000	722,995,250
Programme 743: Harnessing Research, Innovation, Science and Technology for National Development					
21	Compensation of Employees	3,125,000	2,624,000	2,649,000	2,674,000
21110	Personal Emoluments	2,900,000	2,300,000	2,325,000	2,350,000
21111	Other Staff Costs	225,000	324,000	324,000	324,000
22	Goods and Services	2,245,000	2,000,000	-	-
22010	Cost of Utilities	45,000	-	-	-
22030	Rent	200,000	-	-	-
22050	Office Expenses	50,000	-	-	-
22100	Publications and Stationery	150,000	-	-	-
22130	Studies & Surveys	1,000,000	2,000,000	-	-
22130001	Studies and preliminary projects	1,000,000	2,000,000	-	-
	(a) Study on linkages between Research/Innovation and Industry	-	2,000,000	-	-
	(b) Development of Framework icw National Innovation System/National Scanning System/Science Technology Innovation Park	1,000,000	-	-	-
22900	Other Goods and Services	800,000	-	-	-

Ministry of Tertiary Education, Science, Research and Technology - continued

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26	Grants	44,000,000	60,100,000	54,225,000	52,253,750
26313	Extra -Budgetary Units	41,500,000	41,500,000	39,425,000	37,453,750
26313042	<i>Current Grant - Mauritius Research Council</i>	25,000,000	25,000,000	23,750,000	22,562,500
26313077	<i>Current Grant - Rajiv Gandhi Science Centre</i>	16,500,000	16,500,000	15,675,000	14,891,250
26323	Extra-Budgetary Units	2,500,000	18,600,000	14,800,000	14,800,000
26323042	<i>Capital Grant - Mauritius Research Council</i>	-	12,000,000	12,000,000	12,000,000
26323077	<i>Capital Grant - Rajiv Gandhi Science Centre</i>	2,500,000	6,600,000	2,800,000	2,800,000
	<i>(a) Repairs of building</i>	-	3,800,000	-	-
	<i>(b) Acquisition of Exhibits & Equipment</i>	2,500,000	2,800,000	2,800,000	2,800,000
	Total	49,370,000	64,724,000	56,874,000	54,927,750

PART D: HUMAN RESOURCES
STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
Programme 741: Policy and Management for Tertiary Education, Science, Research and Technology		26	26	26	26
-	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
02 45 67	Assistant Secretary	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	1	1	1	1
01 29 49	Assistant Financial Operations Officer	1	1	1	1
21 48 59	Senior Procurement and Supply Officer	1	1	1	1
08 34 55	Confidential Secretary	3	3	3	3
08 41 55	Higher Executive Officer	3	3	3	3
08 31 51	Senior Officer (Ex Officer)	3	3	3	3
08 18 48	Officer (Clerical)	4	4	4	4
08 17 44	Word Processing Operator	2	2	2	2
24 10 30	Office Care Attendant	2	2	2	2
24 13 36 } 24 13 31 }	Driver	1	1	1	1
Programme 742: Tertiary Education		3	6	6	6
06 00 88	Director	1	1	1	1
06 69 81	Assistant Director	-	1	1	1
06 65 75	Administrator	-	1	1	1
08 31 51	Confidential Secretary	1	1	1	1
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	-	1	1	1
Programme 743: Harnessing Research , Innovation, Science and Technology for National Development		-	4	4	4
06 00 88	Director	-	1	1	1
06 69 81	Assistant Director	-	1	1	1
06 65 75	Administrator	-	1	1	1
08 34 55	Confidential Secretary	-	-	-	-
08 18 48	Officer	-	1	1	1
Total		29	36	36	36