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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2012

- Existing grant to pre-primary school children aged 4+ extended to children 3-4 years old.
- Enrolment rate in pre-primary schools increased from 95% in 2011 to 98% in 2012.
- Education Act amended to extend the ban on additional tuition to pupils at Standards I, II and III to Standard IV.
- Student Tracking Mechanism set up to monitor student progression in the education system in view of Government policy of compulsory education up to the age of 16.
- Kreol Morisien successfully introduced in Standard I as an optional subject and Bhojpuri integrated in the existing Hindi curriculum.
- All primary schools equipped with at least one interactive digital projector and digital pedagogical software under the Sankoré Project.
- First National Consultative Forum on ‘Review of Certificate of Primary Education’ held in December 2011, and 5 working groups set up to examine proposals received during the Forum.
- Winter School Programme successfully implemented in 20 schools in August 2012.
- A new Strategy for Pre-Vocational Education, providing for the extension of the school cycle from 3 to 4 years, review of curriculum and mode of dispensing the course, and introduction of a certification system, implemented as from 2012.
- Laureate Scheme revised and number of scholarships increased from 30 to 60.
- Successful completion of first cohort in Diploma in Business Administration, run by the Mauritius Institute of Technology and Development.

2. Major constraints and challenges and how they are being addressed

- Limited capacity to effectively monitor and evaluate delivery of planned education services.
 - The analytical capacity of the Planning Division of the Ministry is being strengthened to fully exploit statistical and financial data to support decision-making, planning, implementation and monitoring of different programmes/projects in education.
 - The services of Project Managers will be enlisted to monitor implementation and evaluate specific education projects. The collaboration of UNDP will be sought for building national capacity.
 - The organisational structure of the Ministry will be aligned with the PBB structure. Programme Managers will be designated and empowered to coordinate and supervise implementation of programmes.
- Over-dependence on other Ministries and stakeholders for the implementation of capital projects resulting in huge delays.
 - Better planning and coordination mechanism with relevant Ministries being put in place to agree on the investment projects to be implemented.
- Need to improve coordination and collaboration at grassroot level for the effective delivery of education programmes.
 - Develop schools into learning communities through a school outreach programme for greater involvement of parents and the community in school life.
- Achieve gender equality in learning outcomes.
 - Conduct a study to identify causes of under-performance of boys at all levels of education and recommend measures to narrow the learning gap.
- Need to increase the transition rate of pupils from primary to general secondary education, which stood at 71% in 2011.
 - Review of the Certificate of Primary Education examinations, including the current system of certification and allocation of seats, to achieve a higher transition to general secondary education in the medium term.

- 3. Strategic Direction 2013-2015**
- Ensuring equitable access to education, and enhancing its quality and relevance.
 - Developing the Ministry into an efficiently functioning, as well as into an effective and accountable public institution.
 - Ensuring that all children aged 3 to 5 years have access to quality pre-primary education that will prepare them for primary school and lay the foundations for future learning.
 - Sustaining equitable access to quality primary education, and ensuring that all learners attain high levels of achievement as the basis for lifelong learning and good citizenship.
 - Ensuring that all students are given the opportunity to embark on and complete upper secondary education for employability, and higher education and training.
 - Providing an efficient and effective Technical and Vocational Education and Training (TVET) system of greater public esteem responsive to the present and future needs.
 - Improving access in line with an inclusive education policy for children with special needs.
 - Improving Careers Guidance Services to assist all students and the public at large through effective use of ICT for timely informed choices/decisions regarding further studies/training for lifelong employability and personal fulfilment.
 - Opening access to world class quality higher education/training in priority areas to best performing and needy candidates.
 - Enhancing development of all personnel, and increasing efficiency, effectiveness and accountability at all levels in schools.
 - Building a creative and competent world class human resource base for Mauritius for sustainable national development.
 - Continuously adhering to good practices to safeguard public interests in matters related to educational and professional qualifications.
 - Optimising the use of physical and human capital through the Summer/Winter School and Open School Programmes.

4. Priority Objectives and Major Services to be provided for 2013 - 2015

Programme 421: Policy and Management for Education and Human Resources

- Priority Objectives:
- Formulate policies related to education and human resources that are fully costed and financed, and ensure implementation thereof.
- Major Services:
- Policy and management services.
 - Review of policies, measures and procedures to ensure provision of cost-effective and high quality education and training.

Programme 422: Pre-Primary Education

- Priority Objectives:
- Reduce systemic inequity such that all children access quality pre-primary education.
 - Ensure all pre-primary schools offer quality education.
- Major Services:
- Provision of pre-primary education in the public sector and supervision of the private sector.
 - Regulation and inspection of pre-primary schools (private and public).

Programme 423: Primary Education

Sub-Programme 42301: Management of Primary Education

- Priority Objectives:
- Ensure equitable access to quality primary education.
- Major Services:
- Supervision of delivery of primary education.

Sub-Programme 42302: Public Primary Schools

- Priority Objectives:
- Ensure all children are numerate and literate at the end of primary schooling, and enhance their overall development through participation in extra and co-curricular activities.
- Major Services:
- Provision of primary education in public primary schools.

Sub-Programme 42303: Private-Aided Primary Schools

- Priority Objectives:
- Ensure all children are numerate and literate at the end of primary schooling, and enhance their overall development through participation in extra and co-curricular activities.
- Major Services:
- Provision of primary education in private-aided primary schools.

Sub-Programme 42304: Zone d'Éducation Prioritaire Schools

- Priority Objectives:
- Ensure all children in Zone d'Éducation Prioritaire (ZEP) schools are provided necessary support to be numerate and literate at the end of primary schooling, and enhance their overall development through participation in extra and co-curricular activities.
- Major Services:
- Provision of learning and other support, such as hot meal and mentoring, to pupils in ZEP schools.

Programme 424: Secondary Education

Sub-Programme 42403: Management of Secondary Education

- Priority Objectives:
- Ensure equitable access to quality secondary education.
- Major Services:
- Supervision of delivery of secondary education.

Sub-Programme 42404: Public Secondary Schools

- Priority Objectives:
- Ensure all children successfully complete Form VI or alternate programmes, and enhance their overall development through participation in extra and co-curricular activities.
- Major Services:
- Provision of secondary education in public secondary schools.

Sub-Programme 42405: Private-Aided Secondary Schools

Priority Objectives: • Ensure all children successfully complete Form VI or alternate programmes, and enhance their overall development through participation in extra and co-curricular activities.

Major Services: • Provision of secondary education in private-aided secondary schools.

Sub-Programme 42402: Pre-Vocational Education

Priority Objectives: • Improve future opportunities and facilitate employability.

Major Services: • Provision of pre-vocational education.

Programme 425: Technical and Vocational Education and Training

Priority Objectives: • Increase access to quality technical and vocational education and training for improved employability and/or higher education and training.

 • Develop pathways from vocational training to tertiary level.

Major Services: • Provision of Technical and Vocational Education and Training.

Programme 428: Special Education Needs of School Age Children

Priority Objectives: • Improve and increase access to quality education for children with visual, hearing, mental and physical disabilities.

Major Services: • Provision of education and specialised services to children with special needs.

Programme 429: Human Resource Development

Sub-Programme 42901: Careers Guidance

Priority Objectives: • Ensure that every student is equipped with the necessary information to make informed choices/decisions regarding his/her education, training, employment and career plan.

Major Services: • Provision of career guidance and counselling to students.

Sub-Programme 42902: Scholarships

Priority Objectives: • Increase and widen access to tertiary education.

Major Services: • Provision of financial support to meritorious and needy students for tertiary education.

Sub-Programme 42903: School Staff Development, Research and Curriculum Development

Priority Objectives: • Ensure that all school staffs are equipped with timely professional training and support to deliver quality services.

Major Services: • Provision of training to educators and school professionals.

Sub-Programme 42904: Registration, Accreditation and Financing of Training

Priority Objectives: • Respond effectively to the needs of the labour market in all sectors at the national level.

 • Consolidate the National Qualifications Framework.

Major Services: • Developing and monitoring schemes to support retraining and multiskilling of labour force, particularly in private sector.

 • Accreditation of courses and registration of training institutions in line with the National Qualifications Framework.

Ministry of Education and Human Resources—continued

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
421	Policy and Management for Education and Human Resources	537,561,000	227,428,000	229,490,000	226,418,000
422	Pre-Primary Education	189,000,000	201,150,000	200,400,000	201,700,000
423	Primary Education	3,165,074,000	3,522,375,000	3,530,688,000	3,499,191,000
42301	Management of Primary Education	-	199,892,000	202,183,000	203,587,000
42302	Public Primary Schools	-	2,466,419,000	2,480,924,000	2,460,440,000
42303	Private-Aided Primary Schools	-	468,776,000	473,131,000	472,108,000
42304	Zone d'Education Prioritaire Schools	-	387,288,000	374,450,000	363,056,000
424	Secondary Education	5,957,682,000	6,941,814,000	7,063,590,000	6,640,725,000
42401	General Secondary Education	5,913,587,000	-	-	-
42403	Management of Secondary Education	-	172,203,000	173,555,000	175,016,000
42404	Public Secondary Schools	-	2,867,602,000	2,956,169,000	2,625,728,000
42405	Private-Aided Secondary Schools	-	3,612,771,000	3,665,471,000	3,592,921,000
42402	Pre-Vocational Education	44,095,000	289,238,000	268,395,000	247,060,000
425	Technical and Vocational Education and Training	395,000,000	395,400,000	410,800,000	414,900,000
428	Special Education Needs of School Age Children	41,412,000	52,793,000	45,512,000	45,628,000
429	Human Resource Development	478,362,000	439,208,000	465,362,000	457,592,000
42901	Careers Guidance	3,742,000	3,713,000	3,742,000	3,772,000
42902	Scholarships	237,620,000	227,620,000	227,620,000	227,620,000
42903	School Staff Development, Research and Curriculum Development	220,000,000	191,275,000	217,300,000	209,300,000
42904	Registration, Accreditation and Financing of Training	17,000,000	16,600,000	16,700,000	16,900,000
	Total	10,764,091,000	11,780,168,000	11,945,842,000	11,486,154,000

Ministry of Education and Human Resources—continued

III. SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Code	Programmes	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
421	Policy and Management for Education and Human Resources	202	241	2%	2%
422	Pre-Primary Education	-	-	-	-
423	Primary Education	6,349	6,989	58%	58%
42301	Management of Primary Education	222	221	2%	2%
42302	Public Primary Schools	5,601	6,239	52%	53%
42303	Private-Aided Primary Schools	39	42	-	-
42304	Zone d'Education Prioritaire Schools	487	487	4%	4%
424	Secondary Education	4,284	4,602	40%	40%
42403	Management of Secondary Education	151	167	1%	1%
42404	Public Secondary Schools	4,005	4,261	37%	37%
42405	Private-Aided Secondary Schools	-	-	-	-
42402	Pre-Vocational Education	128	174	1%	1%
425	Technical and Vocational Education and Training	-	-	-	-
428	Special Education Needs of School Age Children	7	43	0%	0%
429	Human Resource Development	3	3	0%	0%
42901	Careers Guidance	3	3	0%	0%
42902	Scholarships	-	-	-	-
42903	School Staff Development, Research and Curriculum Development	-	-	-	-
42904	Registration, Accreditation and Financing of Training	-	-	-	-
	Total	10,845	11,878	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

PROGRAMME 421: Policy and Management for Education and Human Resources						
Outcome: Efficient and effective education system for delivery of quality services across all sub-sectors.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
School life expectancy (expected number of years of formal schooling from primary to secondary education).			12.1	12.1	12.3	12.6
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Office of the Minister, Office of the Supervising Officer and Administration	S1: Policy and Management Services.	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework.	May	May	May	May
		SS2: % of relevant budget measures implemented according to published timetable.	-	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days.	90%	90%	95%	95%
	S2: Review of policies, measures and procedures to ensure provision of cost-effective and high quality education and training.	SS1: CPE examinations including the current system of certification and allocation of seats reviewed. Submission of proposals to Cabinet (2013), implement new system (2014), and new exams (2015).	-	Jun	Jan	Nov
		SS2: Reformulate the 'Bridging the Gap Programme' to ensure that all children start schooling on an equal footing. Formulate proposals (2013), implement programme (2014), and assess results to improve programme (2015).	-	Oct	Jan	Jul

Ministry of Education and Human Resources - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Target	2014 Target	2015 Target
Office of the Minister, Office of the Supervising Officer and Administration	S2: Review of policies, measures and procedures to ensure provision of cost-effective and high quality education and training.	SS3: Review legal and institutional framework for the management and operation of private secondary schools, and role and function of the PSSA to improve performance of children served. Review completed (2013), implementation (2014), and assessment with proposed revisions if needed (2015).	-	Dec	Jan	Jul
PROGRAMME 422: Pre-Primary Education						
Outcome: All children aged 3-5 years attending quality pre-primary schools are ready for primary schools.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Percentage of children meeting primary school readiness as measured by a standardised evaluation checklist at Std I.			-	70%	80%	90%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Target	2014 Target	2015 Target
Early Childhood Care and Education Authority	S1: Provision of pre-primary education in the public sector and supervision of the private sector.	SS1: Children aged between 3 and 5 enrolled (i) total number.	30,082	28,843	27,102	28,139
		(ii) % of total number of children in age group.	94.0%	98.5%	99.0%	99.5%
	S2: Regulation and inspection of Pre-Primary Schools (private and public).	SS1: Compliant schools relative to existing guidelines (i) total number.	867	876	882	901
		(ii) % of total number of schools.	81.0%	89.5%	91.5%	93.0%

Ministry of Education and Human Resources - continued

PROGRAMME 423: Primary Education						
Outcome: Children leave primary schools literate, numerate and IT familiar, with enriched learning experiences and are ready for secondary schools.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Transition rate from primary to general secondary education.			71%	73%	75%	85%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Target	2014 Target	2015 Target
Zone Directorates	S1: Supervision of delivery of primary education.	SS1: System to monitor implementation of recommendations from inspections. Set up (2013), implemented (2014), and assessed (2015).	-	Jun	Jan	Jun
SUB-PROGRAMME 42302: Public Primary Schools						
Public Primary Schools	S1: Provision of primary education.	SS1: Certificate of Primary Education examinations pass rate of public schools.	66.9%	68.0%	69.0%	70.0%
SUB-PROGRAMME 42303: Private-Aided Primary Schools						
Private-Aided Primary Schools	S1: Provision of primary education.	SS1: Certificate of Primary Education examinations pass rate of private-aided schools (RCEA).	69.0%	69.5%	70.0%	71.0%
SUB-PROGRAMME 42304: Zone d'Education Prioritaire Schools						
Zone d'Education Prioritaire Unit and schools	S1: Provision of learning and other support to pupils in Zone d'Education Prioritaire (ZEP) schools.	SS1: Certificate of Primary Education examinations pass rate of ZEP Schools.	35.6%	36.4%	36.8%	37.5%
		SS2: Pupils' attendance rate in ZEP schools.	88.3%	90.0%	90.5%	91.5%
PROGRAMME 424: Secondary Education						
Outcome 1: Students successfully complete secondary education and are ready for post-secondary education or streamed to higher education and/or technical/vocational training.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Percentage of students entering in Form I and graduating in Form V.			57.6%	60.0%	65.0%	80.0%
Outcome 2: Students in the pre-vocational stream successfully complete the cycle and are ready to join further vocational and technical programmes.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Percentage of students entering Year I and completing the pre-vocational cycle.			77.3%	78.5%	85.0%	100.0%

Ministry of Education and Human Resources - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
SUB-PROGRAMME 42403: Management of Secondary Education						
Zone Directorate	S1: Supervision of delivery of secondary education.	SS1: System to monitor implementation of recommendations from quality audits. Set up (2013), implemented (2014), and assessed (2015).	-	Jun	Jan	Jun
SUB-PROGRAMME 42404: Public Secondary Schools						
Public Secondary Schools	S1: Provision of Secondary Education.	SS1: School Certificate examinations pass rate of public schools.	86.2%	86.4%	86.5%	86.6%
		SS2: Higher School Certificate examinations pass rate of public schools.	82.9%	83.1%	83.2%	83.3%
SUB-PROGRAMME 42405: Private-Aided Secondary Schools						
Private-Aided Secondary Schools	S1: Provision of Secondary Education.	SS1: School Certificate examinations pass rate of private-aided schools.	69.8%	69.9%	70.0%	70.1%
		SS2: Higher School Certificate examinations pass rate of private-aided schools.	76.9%	77.0%	77.1%	77.2%
SUB-PROGRAMME 42402: Pre-Vocational Education						
Public and Private-Aided Secondary Schools, and Mauritius Institute of Training and Development	S1: Provision of Pre-vocational Education.	SS1: Retention rate of pre-vocational students.	89.2%	92.0%	93.5%	97.0%

Ministry of Education and Human Resources - *continued*

PROGRAMME 425: Technical and Vocational Education and Training						
Outcome: TVET learners equipped with appropriate knowledge, skills and attitude for higher education and lifelong employability.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Employment rate of TVET graduates, excluding those pursuing further education, within 6 months after completion of studies.			60%	61%	65%	68%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Mauritius Institute of Training and Development	S1: Provision of Technical and Vocational Education and Training.	SS1: Average pass rate for full time courses offered by MITD.	80.4%	82.0%	83.0%	84.0%
PROGRAMME 428: Special Education Needs of School Age Children						
Outcome: Increased access to quality education for children with special needs.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Percentage of children with special needs enrolled in schools.			60%	63%	68%	95%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
Special Education Needs Unit and Civil Society Organisations	S1: Provision of education and specialised services to children with special needs.	SS1: Number of children with disabilities enrolled.	1,850	1,900	2,000	2,050
PROGRAMME 429: Human Resource Development						
Outcome: Empowered, responsive and world class human resource contributing to the sustainable development of the country in line with evolving national, economic and social objectives.						
Outcome Indicator			2011 Actual	2013 Target	2015 Target	2022 Target
Youth unemployment rate (16-24 age group).			22%	18%	16%	10%
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
SUB-PROGRAMME 42901: Careers Guidance						
Careers Guidance Unit	S1: Provision of career guidance and counselling to students.	SS1: Number of guidance interviews carried out.	2,856	3,000	3,200	3,500

Ministry of Education and Human Resources - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
SUB-PROGRAMME 42902: Scholarships						
Scholarship Unit	S1: Provision of financial support to meritorious and needy students for tertiary education.	SS1: Number of scholarships awarded to needy students.	763	1,165	1,350	1,525
SUB-PROGRAMME 42903: School Staff Development, Research and Curriculum Development						
Mauritius Institute of Education	S1: Provision of training to educators and school professionals.	SS1: Number of Educators in Pre-primary, Primary and Secondary Education trained.	4,796	5,355	5,246	4,442
		SS2: Course contents digitised for Primary and Secondary classes.	Std IV	Std V1	Form I	Form II
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
SUB-PROGRAMME 42904: Registration, Accreditation and Financing of Training						
Human Resource Development Council	S1: Review of policies, measures and procedures to address skills mismatch and increase employability.	SS1: National training strategy and institutional framework reviewed. Completed (2013), implementation (2014), and assessment with proposed revisions if needed (2015)	-	Oct	Nov	Oct
	S2: Developing and monitoring schemes to support retraining and multiskilling of labour force, particularly in the private sector.	SS1: Number of employees trained under the Levy Grant Incentive Schemes.	47,000	52,500	55,125	55,500
Mauritius Qualifications Authority	S1: Accreditation of courses and registration of training institutions in line with the National Qualifications Framework.	SS1: MQA Accredited Programmes monitored (i) total number	118	160	170	180
		(ii) percentage of total Programmes.	95%	95%	97%	98%

Ministry of Education and Human Resources - continued

PART C: INPUTS - FINANCIAL RESOURCES

1. SUMMARY BY ECONOMIC CATEGORIES

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	3,974,041,000	4,419,550,000	4,527,369,000	4,571,451,000
22	Goods and Services	438,815,000	425,443,000	423,833,000	423,873,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	4,340,240,000	4,923,085,000	5,061,000,000	5,091,690,000
27	Social Benefits	-	-	-	-
28	Other Expense	725,495,000	846,140,000	849,840,000	855,040,000
31	Acquisition of Non-Financial Assets	1,165,500,000	1,045,950,000	963,800,000	544,100,000
32	Acquisition of Financial Assets	120,000,000	120,000,000	120,000,000	-
	Total	10,764,091,000	11,780,168,000	11,945,842,000	11,486,154,000

2. SUMMARY FOR YEAR 2013

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]
421	Policy and Management for Education and Human Resources	162,424,000	56,114,000	6,940,000	1,950,000
422	Pre-Primary Education	1,650,000	-	199,500,000	-
423	Primary Education	2,331,054,000	219,676,000	639,945,000	331,700,000
424	Secondary Education	1,910,324,000	148,645,000	4,061,545,000	821,300,000
425	Technical and Vocational Education and Training	-	-	395,400,000	-
428	Special Education Needs of School Age Children	11,383,000	10,000	30,400,000	11,000,000
429	Human Resource Development	2,715,000	998,000	435,495,000	-
	Total	4,419,550,000	425,443,000	5,769,225,000	1,165,950,000

Programme 421: Policy and Management for Education and Human Resources

Item No	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	446,713,000	162,424,000	165,696,000	162,584,000
21110	Personal Emoluments	353,708,000	138,828,000	142,100,000	138,988,000
21111	Other Staff Costs	30,505,000	18,505,000	18,505,000	18,505,000
21210	Social Contributions	62,500,000	5,091,000	5,091,000	5,091,000
22	Goods and Services	83,608,000	56,114,000	55,154,000	55,194,000
22010	Cost of Utilities	11,673,000	6,753,000	6,753,000	6,753,000
22020	Fuel and Oil	1,300,000	1,060,000	1,060,000	1,060,000
22030	Rent	26,148,000	18,998,000	18,998,000	18,998,000
22040	Office Equipment and Furniture	2,800,000	2,000,000	2,000,000	2,000,000
22050	Office Expenses	2,900,000	2,380,000	2,380,000	2,380,000
22060	Maintenance	6,043,000	5,293,000	5,293,000	5,293,000

Ministry of Education and Human Resources - continued

Item No	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22070	Cleaning Services	859,000	509,000	509,000	509,000
22090	Security	2,100,000	798,000	798,000	798,000
22100	Publications and Stationery	7,050,000	6,288,000	6,288,000	6,288,000
22120	Fees	11,450,000	7,950,000	7,950,000	7,950,000
	<i>of which:</i>				
22120024	Capacity Building Programme	9,500,000	6,000,000	6,000,000	6,000,000
22130	Studies and Surveys	-	1,000,000	-	-
22130001	Study on Gender Equality in Learning Outcomes	-	1,000,000	-	-
22160	Overseas Training	450,000	-	-	-
22180	Overseas Travel(Mission & Capacity Building)	-	1,300,000	1,340,000	1,380,000
22900	Other Goods and Services	10,835,000	1,785,000	1,785,000	1,785,000
	<i>of which:</i>				
22900922	Conference of Commonwealth Education Ministers	8,000,000	-	-	-
26	Grants	5,540,000	6,940,000	6,940,000	6,940,000
26210	Current Grant to International Organisations	2,040,000	2,040,000	2,040,000	2,040,000
	<i>of which:</i>				
26210069	Contribution to United Nations Educational, Scientific and Cultural Organisation (UNESCO)	1,700,000	1,700,000	1,700,000	1,700,000
26313	Current Grant to Extra-Budgetary Units	3,500,000	4,900,000	4,900,000	4,900,000
	<i>of which:</i>				
26313099	World Hindi Secretariat	3,500,000	4,900,000	4,900,000	4,900,000
31	Acquisition of Non-Financial Assets	1,700,000	1,950,000	1,700,000	1,700,000
31121	Transport Equipment	850,000	850,000	850,000	850,000
31122	Other Machinery and Equipment	750,000	1,000,000	750,000	750,000
31133	Furniture, Fixtures and Fittings	100,000	100,000	100,000	100,000
	Total	537,561,000	227,428,000	229,490,000	226,418,000
Programme 422: Pre-Primary Education					
21	Compensation of Employees	-	1,650,000	1,700,000	1,800,000
21210	Social Contributions	-	1,650,000	1,700,000	1,800,000
26	Grants	189,000,000	199,500,000	198,700,000	199,900,000
26313	Current Grant to Extra Budgetary Units	179,000,000	194,000,000	195,200,000	196,400,000
26313071	Early Childhood Care and Education Authority(ECCEA)/Public-Private Schools	179,000,000	194,000,000	195,200,000	196,400,000
	(a) ECCEA	25,136,000	25,787,000	26,087,000	26,387,000
	(b) Public Pre-Primary Schools	95,864,000	110,213,000	110,613,000	111,013,000
	(c) Private Pre-Primary Schools	58,000,000	58,000,000	58,500,000	59,000,000
26323	Capital Grant to Extra Budgetary Units	10,000,000	5,500,000	3,500,000	3,500,000
26323071	Early Childhood Care and Education Authority(ECCEA)/Public-Private Schools	10,000,000	5,500,000	3,500,000	3,500,000
	(a) ECCEA	1,510,000	500,000	500,000	500,000
	(b) Public Pre-Primary Schools	8,490,000	5,000,000	3,000,000	3,000,000
	Total	189,000,000	201,150,000	200,400,000	201,700,000

Ministry of Education and Human Resources - continued

Item No	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
Programme 423: Primary Education *					
21	Compensation of Employees	1,942,063,000	-	-	-
21110	Personal Emoluments	1,817,423,000	-	-	-
21111	Other Staff Costs	124,640,000	-	-	-
22	Goods and Services	212,961,000	-	-	-
22010	Cost of Utilities	24,800,000	-	-	-
22030	Rent	150,000	-	-	-
22050	Office Expenses	650,000	-	-	-
22060	Maintenance	58,885,000	-	-	-
22070	Cleaning Services	21,000,000	-	-	-
22090	Security	22,000,000	-	-	-
22100	Publications and Stationery	3,850,000	-	-	-
22120	Fees	29,540,000	-	-	-
22900	Other Goods and Services	52,086,000	-	-	-
26	Grants	30,450,000	-	-	-
26210	Current Grant to International Organisations	1,650,000	-	-	-
26313	Current Grant to Extra-Budgetary Units	28,000,000	-	-	-
26313034	<i>Mauritius Examinations Syndicate</i>	28,000,000	-	-	-
26323	Capital Grant to Extra-Budgetary Units	800,000	-	-	-
26323034	<i>Mauritius Examinations Syndicate</i>	800,000	-	-	-
28	Other Expense	451,100,000	-	-	-
28211	Other Current Transfers to Non-Profit Institutions	401,100,000	-	-	-
	<i>of which:</i>				
28211001	<i>Aided Schools (HEA)</i>	900,000	-	-	-
28211002	<i>Grant to RCEA</i>	396,000,000	-	-	-
28211040	<i>PTA (Primary Schools)</i>	4,200,000	-	-	-
28212	Other Current Transfers to Households	50,000,000	-	-	-
28212004	<i>Primary School Supplementary Feeding Project</i>	50,000,000	-	-	-
31	Acquisition of Non-Financial Assets	528,500,000	-	-	-
31112	Non-Residential Buildings	513,500,000	-	-	-
31112002	<i>Construction and Extension of Schools</i>	182,200,000	-	-	-
31112402	<i>Upgrading of Schools</i>	331,300,000	-	-	-
31122	Other Machinery and Equipment	7,000,000	-	-	-
31133	Furniture, Fixtures and Fittings	8,000,000	-	-	-
	Total	3,165,074,000	-	-	-

* Programme 423: Primary Education now restructured into Sub-Programmes 42301: Management of Primary Education, 42302: Public Primary Schools, 42303: Private-Aided Primary Schools, and 42304: Zone d'Education Prioritaire Schools.

Ministry of Education and Human Resources - continued

Item No	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
Sub-Programme 42301: Management of Primary Education					
21	Compensation of Employees	-	88,367,000	90,058,000	90,962,000
21110	Personal Emoluments	-	82,367,000	84,058,000	84,962,000
21111	<i>Other Staff Costs</i>	-	5,200,000	5,200,000	5,200,000
21210	Social Contributions	-	800,000	800,000	800,000
22	Goods and Services	-	49,325,000	49,325,000	49,325,000
22010	Cost of Utilities	-	1,943,000	1,943,000	1,943,000
22020	Fuel and Oil	-	96,000	96,000	96,000
22030	Rent	-	9,771,000	9,771,000	9,771,000
22040	Office Equipment and Furniture	-	320,000	320,000	320,000
22060	Maintenance	-	300,000	300,000	300,000
22070	Cleaning Services	-	240,000	240,000	240,000
22090	Security	-	760,000	760,000	760,000
22100	Publications and Stationery	-	825,000	825,000	825,000
22120	Fees	-	29,010,000	29,010,000	29,010,000
	<i>of which:</i>				
22120025	<i>Fees to Oriental Language Teachers</i>	-	28,000,000	28,000,000	28,000,000
22900	Other Goods and Services	-	5,660,000	5,660,000	5,660,000
	<i>of which:</i>				
22900935	<i>Summer/Winter School Programme</i>	-	5,000,000	5,000,000	5,000,000
26	Grants	-	62,200,000	62,800,000	63,300,000
26313	Current Grant to Extra-Budgetary Units	-	61,400,000	62,000,000	62,500,000
26313034	<i>Mauritius Examinations Syndicate</i>	-	61,400,000	62,000,000	62,500,000
26323	Capital Grant to Extra-Budgetary Units	-	800,000	800,000	800,000
26323034	<i>Mauritius Examinations Syndicate</i>	-	800,000	800,000	800,000
	Total	-	199,892,000	202,183,000	203,587,000
Sub-Programme 42302: Public Primary Schools					
21	Compensation of Employees	-	1,993,861,000	2,055,416,000	2,078,191,000
21110	Personal Emoluments	-	1,832,016,000	1,892,571,000	1,914,146,000
21111	Other Staff Costs	-	134,300,000	134,300,000	134,300,000
21210	Social Contributions	-	27,545,000	28,545,000	29,745,000
22	Goods and Services	-	155,249,000	156,299,000	156,299,000
22010	Cost of Utilities	-	20,442,000	20,442,000	20,442,000
22030	Rent	-	780,000	780,000	780,000
22050	Office Expenses	-	300,000	300,000	300,000
22060	Maintenance	-	53,680,000	54,730,000	54,730,000
22070	Cleaning Services	-	15,433,000	15,433,000	15,433,000
22090	Security	-	18,140,000	18,140,000	18,140,000
22100	Publications and Stationery	-	2,476,000	2,476,000	2,476,000
22900	Other Goods and Services	-	43,998,000	43,998,000	43,998,000
	<i>of which:</i>				
22900006	<i>School Requisites</i>	-	38,000,000	38,000,000	38,000,000

Ministry of Education and Human Resources - continued

Item No	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
28	Other Expense	-	27,750,000	27,750,000	27,750,000
28211	Other Current Transfers to Non-Profit Institutions	-	3,200,000	3,200,000	3,200,000
	<i>of which:</i>				
28211040	PTA (Public Primary Schools)	-	3,200,000	3,200,000	3,200,000
28212	Other Current Transfers to Households	-	24,550,000	24,550,000	24,550,000
28212004	Primary School Supplementary Feeding Project	-	24,550,000	24,550,000	24,550,000
31	Acquisition of Non-Financial Assets	-	289,559,000	241,459,000	198,200,000
31112	Non-Residential Buildings	-	245,000,000	196,900,000	183,200,000
	<i>of which:</i>				
31112002	Construction and Extension of Schools	-	100,600,000	71,900,000	33,700,000
	(a) R. Moossun GS	-	3,000,000	-	-
	(b) Jean Lebrun GS (Ph II)	-	12,000,000	6,000,000	-
	(c) Bambous GS (Ph III)	-	6,000,000	4,000,000	-
	(d) Morc Raffray GS	-	4,000,000	500,000	-
	(e) S. Bissoondoyal GS	-	600,000	-	-
	(f) Dubreuil GS	-	4,200,000	1,000,000	-
	(g) D. Gungah GS (Ph I)	-	8,000,000	1,800,000	-
	(h) Sri Shamboonath GS	-	4,000,000	800,000	-
	(i) La Gaulette GS	-	900,000	-	-
	(j) Others	-	57,900,000	57,800,000	33,700,000
31112402	Upgrading of Schools	-	144,400,000	125,000,000	149,500,000
	(a) O. Beaugeard GS	-	34,000,000	3,000,000	-
	(b) Melrose GS	-	2,000,000	400,000	-
	(c) Upgrading of Toilets	-	12,000,000	12,000,000	12,000,000
	(d) Abdool Raman Abdool GS	-	10,000,000	20,000,000	59,000,000
	(e) Primary Schools Renewal Project	-	43,900,000	21,300,000	500,000
	(f) Others	-	42,500,000	68,300,000	78,000,000
31122	Other Machinery and Equipment	-	36,559,000	36,559,000	7,000,000
	<i>of which:</i>				
31122802	Acquisition of IT Equipment	-	5,000,000	5,000,000	5,000,000
31122819	Acquisition of Equipment for Sankoré Project	-	29,559,000	29,559,000	-
31122999	Acquisition of Other Machinery and Equipment	-	2,000,000	2,000,000	2,000,000
31133	Furniture, Fixtures and Fittings	-	8,000,000	8,000,000	8,000,000
31133801	Acquisition of Furniture, Fixtures and Fittings	-	8,000,000	8,000,000	8,000,000
	Total	-	2,466,419,000	2,480,924,000	2,460,440,000
Sub-Programme 42303: Private-Aided Primary Schools					
21	Compensation of Employees	-	42,803,000	43,458,000	43,793,000
21110	Personal Emoluments	-	37,623,000	38,278,000	38,613,000
21111	Other Staff Costs	-	5,025,000	5,025,000	5,025,000
21210	Social Contributions	-	155,000	155,000	155,000
22	Goods and Services	-	972,000	972,000	972,000
22010	Cost of Utilities	-	442,000	442,000	442,000
22030	Rent	-	5,000	5,000	5,000
22050	Office Expenses	-	10,000	10,000	10,000
22070	Cleaning Services	-	255,000	255,000	255,000
22090	Security	-	250,000	250,000	250,000
22900	Other Goods and Services	-	10,000	10,000	10,000

Ministry of Education and Human Resources - continued

Item No	Details	Rs			
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
28	Other Expense	-	418,443,000	422,143,000	427,343,000
28211	Other Current Transfers to Non-Profit Institutions	-	410,993,000	414,693,000	419,893,000
	<i>of which:</i>				
28211001	Building Grant to HEA Schools	-	1,200,000	1,200,000	1,200,000
28211040	PTA (Private-Aided Primary Schools)	-	45,000	45,000	45,000
28211060	Operation Grant to RCEA Schools	-	372,798,000	376,148,000	380,948,000
28211061	Performance Grant to RCEA Schools	-	36,950,000	37,300,000	37,700,000
28212	Other Current Transfers to Households	-	7,450,000	7,450,000	7,450,000
28212004	Primary School Supplementary Feeding Project	-	7,450,000	7,450,000	7,450,000
	(a) RCEA Schools	-	6,800,000	6,800,000	6,800,000
	(b) HEA Schools	-	650,000	650,000	650,000
31	Acquisition of Non-Financial Assets	-	6,558,000	6,558,000	-
31122	Other Machinery and Equipment	-	6,558,000	6,558,000	-
	<i>of which:</i>				
31122819	Acquisition of Equipment for Sankoré Project	-	6,558,000	6,558,000	-
	(a) RCEA Schools	-	6,250,000	6,250,000	-
	(b) HEA Schools	-	308,000	308,000	-
	Total	-	468,776,000	473,131,000	472,108,000
Sub -Programme 42304: Zone d'Education Prioritaire Schools					
21	Compensation of Employees	-	206,023,000	209,485,000	211,374,000
21110	Personal Emoluments	-	192,323,000	195,785,000	197,674,000
21111	Other Staff Costs	-	10,200,000	10,200,000	10,200,000
21210	Social Contributions	-	3,500,000	3,500,000	3,500,000
22	Goods and Services	-	14,130,000	14,130,000	14,130,000
22010	Cost of Utilities	-	4,005,000	4,005,000	4,005,000
22030	Rent	-	-	-	-
22050	Office Expenses	-	32,000	32,000	32,000
22060	Maintenance	-	800,000	800,000	800,000
22070	Cleaning Services	-	2,167,000	2,167,000	2,167,000
22090	Security	-	4,360,000	4,360,000	4,360,000
22100	Publications and Stationery	-	324,000	324,000	324,000
22900	Other Goods and Services	-	2,442,000	2,442,000	2,442,000
	<i>of which:</i>				
22900006	School Requisites	-	2,000,000	2,000,000	2,000,000
28	Other Expense	-	131,552,000	131,552,000	131,552,000
28211	Other Current Transfers to Non-Profit Institutions	-	1,552,000	1,552,000	1,552,000
	<i>of which:</i>				
28211002	Operation Grant to RCEA Schools	-	552,000	552,000	552,000
28211040	PTA (ZEP Primary Schools)	-	1,000,000	1,000,000	1,000,000
28212	Other Current Transfers to Households	-	130,000,000	130,000,000	130,000,000
28212004	Primary School Supplementary Feeding Project	-	130,000,000	130,000,000	130,000,000

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Ministry of Education and Human Resources - continued

Item No	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
31	Acquisition of Non-Financial Assets	-	35,583,000	19,283,000	6,000,000
31112	Non-Residential Buildings	-	31,700,000	15,400,000	6,000,000
	<i>of which:</i>				
31112002	Construction and Extension of Schools	-	3,800,000	4,400,000	2,000,000
	(a) E. Anquetil GS	-	1,900,000	100,000	-
	(b) S. Coutet GS	-	-	2,000,000	1,000,000
	(c) Barkly GS	-	400,000	-	-
	(d) Stanley GS	-	300,000	-	-
	(e) Petite Riviere GS	-	500,000	300,000	-
	(f) Richelieu GS	-	700,000	-	-
	(g) R. E. Noel GS	-	-	2,000,000	1,000,000
31112402	Upgrading of Schools	-	27,900,000	11,000,000	4,000,000
	(a) Bois des Amourettes GS	-	800,000	-	-
	(b) H. Ramnarain GS	-	8,000,000	6,000,000	4,000,000
	(c) Bambous A GS	-	19,000,000	5,000,000	-
	(d) Cascavelle GS	-	100,000	-	-
31122	Other Machinery and Equipment	-	3,883,000	3,883,000	-
	<i>of which:</i>				
31122819	Acquisition of Equipment for Sankoré Project	-	3,883,000	3,883,000	-
	(a) Public Schools	-	3,733,000	3,733,000	-
	(a) RCEA Schools	-	150,000	150,000	-
	Total		387,288,000	374,450,000	363,056,000

Programme 424: Secondary Education

Sub-Programme 42401: General Secondary Education *

21	Compensation of Employees	1,533,354,000	-	-	-
21110	Personal Emoluments	1,401,854,000	-	-	-
21111	Other Staff Costs	131,500,000	-	-	-
22	Goods and Services	137,308,000	-	-	-
22010	Cost of Utilities	36,000,000	-	-	-
22030	Rent	450,000	-	-	-
22050	Office Expenses	800,000	-	-	-
22060	Maintenance	23,880,000	-	-	-
22070	Cleaning Services	11,000,000	-	-	-
22090	Security	14,000,000	-	-	-
22100	Publications and Stationery	6,630,000	-	-	-
22120	Fees	2,008,000	-	-	-
22900	Other Goods and Services	42,540,000	-	-	-
	<i>of which:</i>				
22900006	School Requisites	35,000,000	-	-	-

* Sub-Programme 42401: General Secondary Education now restructured into Sub-Programmes 42403: Management of Secondary Education, 42404: Public Secondary Schools, and 42405: Private-Aided Secondary Schools.

Ministry of Education and Human Resources - continued

Item No	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
26	Grants	3,483,250,000	-	-	-
26210	Current Grant to International Organisations	3,250,000	-	-	-
26313	Current Grant to Extra-Budgetary Units	3,465,000,000	-	-	-
	<i>of which:</i>				
26313034	<i>Mauritius Examinations Syndicate</i>	<i>40,000,000</i>	-	-	-
26313073	<i>Private Secondary Schools Authority</i>	<i>3,080,000,000</i>	-	-	-
	<i>(a) Private Secondary Schools Authority</i>	<i>64,000,000</i>	-	-	-
	<i>(b) Private Secondary Schools</i>	<i>3,016,000,000</i>	-	-	-
26313122	<i>Rabindranath Tagore Institute</i>	<i>8,000,000</i>	-	-	-
26313123	<i>Mahatma Gandhi Institute</i>	<i>337,000,000</i>	-	-	-
26323	Capital Grant to Extra-Budgetary Units	15,000,000	-	-	-
	<i>of which:</i>				
26323034	<i>Mauritius Examinations Syndicate</i>	<i>1,200,000</i>	-	-	-
26323122	<i>Rabindranath Tagore Institute</i>	<i>300,000</i>	-	-	-
26323123	<i>Mahatma Gandhi Institute</i>	<i>13,500,000</i>	-	-	-
28	Other Expense	10,375,000	-	-	-
28211	Other Current Transfers to Non-Profit institutions	10,375,000	-	-	-
	<i>of which:</i>				
28211039	<i>PTA (State and Private Secondary Schools)</i>	<i>9,500,000</i>	-	-	-
28211041	<i>MSSSA</i>	<i>875,000</i>	-	-	-
31	Acquisition of Non-Financial Assets	629,300,000	-	-	-
31112	Non-Residential Buildings	586,300,000	-	-	-
31112002	<i>Construction and Extension of Schools</i>	<i>472,000,000</i>	-	-	-
31112402	<i>Upgrading of Schools</i>	<i>114,300,000</i>	-	-	-
31122	Other Machinery and Equipment	28,000,000	-	-	-
	<i>of which:</i>				
31122802	<i>Acquisition of IT Equipment</i>	<i>14,000,000</i>	-	-	-
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>14,000,000</i>	-	-	-
31133	Furniture, Fixtures and Fittings	15,000,000	-	-	-
31133801	<i>Acquisition of Furniture, Fixtures and Fittings</i>	<i>15,000,000</i>	-	-	-
32	Acquisition of Financial Assets	120,000,000	-	-	-
32145	Loans (Disbursement)	120,000,000	-	-	-
32145801	<i>Loans to Secondary Education Institutions</i>	<i>120,000,000</i>	-	-	-
	Total	5,913,587,000	-	-	-
Sub-Programme 42403: Management of Secondary Education					
21	Compensation of Employees	-	66,943,000	67,595,000	68,256,000
21110	Personal Emoluments	-	58,543,000	59,195,000	59,856,000
21111	Other Staff Costs	-	7,800,000	7,800,000	7,800,000
21210	Social Contributions	-	600,000	600,000	600,000
22	Goods and Services	-	9,385,000	9,385,000	9,385,000
22010	Cost of Utilities	-	3,008,000	3,008,000	3,008,000
22020	Fuel and Oil	-	144,000	144,000	144,000
22040	Office Equipment and Furniture	-	480,000	480,000	480,000
22050	Office Expenses	-	575,000	575,000	575,000
22060	Maintenance	-	450,000	450,000	450,000

Ministry of Education and Human Resources - continued

Item No	Details	Rs			
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22070	Cleaning Services	-	360,000	360,000	360,000
22090	Security	-	1,140,000	1,140,000	1,140,000
22100	Publications and Stationery	-	2,580,000	2,580,000	2,580,000
22120	Fees	-	8,000	8,000	8,000
22900	Other Goods and Services	-	640,000	640,000	640,000
26	Grants	-	95,000,000	95,700,000	96,500,000
26210	Current Grant to International Organisations	-	1,600,000	1,600,000	1,600,000
26210152	<i>Contribution to OECD (Programme for International Student Assessment)</i>	-	1,600,000	1,600,000	1,600,000
26313	Current Grant to Extra-Budgetary Units	-	92,200,000	92,900,000	93,700,000
26313034	<i>Mauritius Examinations Syndicate</i>	-	92,200,000	92,900,000	93,700,000
26323	Capital Grant to Extra-Budgetary Units	-	1,200,000	1,200,000	1,200,000
26323034	<i>Mauritius Examinations Syndicate</i>	-	1,200,000	1,200,000	1,200,000
28	Other Expense	-	875,000	875,000	875,000
28211	Other Current Transfers to Non-Profit institutions	-	875,000	875,000	875,000
28211041	<i>MSSEA</i>	-	875,000	875,000	875,000
	Total	-	172,203,000	173,555,000	175,016,000
Sub-Programme 42404: Public Secondary Schools					
21	Compensation of Employees	-	1,795,947,000	1,831,224,000	1,851,093,000
21110	Personal Emoluments	-	1,648,397,000	1,683,674,000	1,703,543,000
21111	Other Staff Costs	-	134,500,000	134,500,000	134,500,000
21210	Social Contributions	-	13,050,000	13,050,000	13,050,000
22	Goods and Services	-	133,870,000	133,670,000	133,670,000
22010	Cost of Utilities	-	39,200,000	39,000,000	39,000,000
22030	Rent	-	450,000	450,000	450,000
22050	Office Expenses	-	500,000	500,000	500,000
22060	Maintenance	-	23,880,000	23,880,000	23,880,000
22070	Cleaning Services	-	11,850,000	11,850,000	11,850,000
22090	Security	-	17,500,000	17,500,000	17,500,000
22100	Publications and Stationery	-	3,200,000	3,200,000	3,200,000
22120	Fees	-	2,000,000	2,000,000	2,000,000
22900	Other Goods and Services	-	35,290,000	35,290,000	35,290,000
	<i>of which:</i>				
22900006	<i>School Requisites</i>	-	28,000,000	28,000,000	28,000,000
26	Grants	-	354,685,000	399,175,000	381,165,000
26313	Current Grant to Extra-Budgetary Units	-	348,085,000	372,975,000	377,865,000
	<i>of which:</i>				
26313122	<i>Rabindranath Tagore Institute</i>	-	8,085,000	8,175,000	8,265,000
26313123	<i>Mahatma Gandhi Institute</i>	-	340,000,000	364,800,000	369,600,000
26323	Capital Grant to Extra-Budgetary Units	-	6,600,000	26,200,000	3,300,000
	<i>of which:</i>				
26323122	<i>Rabindranath Tagore Institute</i>	-	1,600,000	12,200,000	300,000
26323123	<i>Mahatma Gandhi Institute</i>	-	5,000,000	14,000,000	3,000,000
28	Other Expense	-	7,600,000	7,600,000	7,600,000
28211	Other Current Transfers to Non-Profit institutions	-	7,600,000	7,600,000	7,600,000
28211039	<i>PTA (Public Secondary Schools)</i>	-	7,600,000	7,600,000	7,600,000

Ministry of Education and Human Resources - continued

Item No	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
31	Acquisition of Non-Financial Assets	-	575,500,000	584,500,000	252,200,000
31112	Non-Residential Buildings	-	465,000,000	474,000,000	141,700,000
	<i>of which:</i>				
31112002	Construction and Extension of Schools	-	375,000,000	390,500,000	109,200,000
	(a) MGSS Moka (Ph IV)	-	40,000,000	70,000,000	9,000,000
	(b) Colline Monneron SSS (Ph IV)	-	3,000,000	-	-
	(c) Q. Bornes SSS (Ph III)	-	60,000,000	60,000,000	-
	(d) Piton SSS	-	3,000,000	-	-
	(e) Hollyroad SSS (Ph IV)	-	3,000,000	-	-
	(f) MGSS Nouvelle France (Ph III)	-	25,000,000	18,000,000	-
	(g) MGSS Solferino (Ph IV)	-	40,000,000	43,000,000	10,000,000
	(h) MGSS Flacq (PH IV)	-	30,000,000	43,000,000	4,000,000
	(i) Quartier Militaire SSS	-	15,000,000	19,000,000	-
	(j) John Kennedy College	-	15,000,000	3,000,000	-
	(k) Pailles SSS	-	15,000,000	19,000,000	-
	(l) Goodlands SSS (Ph III)	-	35,000,000	15,000,000	3,200,000
	(m) E. Anquetil SSS (Ph I)	-	20,000,000	21,000,000	-
	(n) Others	-	71,000,000	79,500,000	83,000,000
31112402	Upgrading of Schools	-	90,000,000	83,500,000	32,500,000
	(a) Dr R. Chaperon SSS	-	40,000,000	16,000,000	-
	(b) Royal College, P. Louis	-	700,000	-	-
	(c) Royal College, Curepipe	-	5,000,000	12,000,000	-
	(d) Sir A. R. Mohamed SSS	-	7,000,000	1,000,000	-
	(e) R. Prayag SSS	-	5,000,000	40,000,000	23,000,000
	(f) R. Seeneevassen SSS	-	10,000,000	1,000,000	-
	(g) Others	-	22,300,000	13,500,000	9,500,000
31122	Other Machinery and Equipment	-	95,500,000	95,500,000	95,500,000
	<i>of which:</i>				
31122802	Acquisition of IT Equipment	-	14,000,000	14,000,000	14,000,000
31122820	Acquisition of Equipment for School IT Programme (Computing Devices for Form IV Students)	-	67,500,000	67,500,000	67,500,000
31122999	Acquisition of Other Machinery and Equipment	-	14,000,000	14,000,000	14,000,000
31133	Furniture, Fixtures and Fittings	-	15,000,000	15,000,000	15,000,000
31133801	Acquisition of Furniture, Fixtures and Fittings	-	15,000,000	15,000,000	15,000,000
	Total	-	2,867,602,000	2,956,169,000	2,625,728,000
Sub-Programme 42405: Private-Aided Secondary Schools					
26	Grants	-	3,408,371,000	3,461,071,000	3,508,521,000
26313	Current Grant to Extra-Budgetary Units	-	3,408,371,000	3,461,071,000	3,508,521,000
	<i>of which:</i>				
26313130	Private Secondary Schools Authority	-	58,064,000	55,664,000	56,564,000
26313131	PSSA - Private Secondary Schools (Salary & other staff costs)	-	2,865,885,000	2,920,985,000	2,967,535,000
26313132	PSSA - Management Grant to Private Secondary Schools	-	415,422,000	415,422,000	415,422,000
26313133	PSSA - Performance Grant to Private Secondary Schools	-	69,000,000	69,000,000	69,000,000

Ministry of Education and Human Resources - continued

Item No	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
28	Other Expense	-	1,900,000	1,900,000	1,900,000
28211	Other Current Transfers to Non-Profit institutions		1,900,000	1,900,000	1,900,000
	<i>of which:</i>				
28211039	<i>PTA (Private-Aided Secondary Schools)</i>	-	<i>1,900,000</i>	<i>1,900,000</i>	<i>1,900,000</i>
31	Acquisition of Non-Financial Assets	-	82,500,000	82,500,000	82,500,000
31122	Other Machinery and Equipment	-	82,500,000	82,500,000	82,500,000
31122820	Acquisition of Equipment for School IT Programme (Computing Devices for Form IV Students)	-	82,500,000	82,500,000	82,500,000
32	Acquisition of Financial Assets	-	120,000,000	120,000,000	-
32145	Loans (Disbursement)	-	120,000,000	120,000,000	-
32145801	Loans to Secondary Education Institutions	-	120,000,000	120,000,000	-
	Total	-	3,612,771,000	3,665,471,000	3,592,921,000
Sub -Programme 42402: Pre-Vocational Education					
21	Compensation of Employees	40,165,000	47,434,000	48,391,000	48,906,000
21110	Personal Emoluments	38,965,000	44,892,000	45,849,000	46,364,000
21111	Other Staff Cost	1,200,000	1,900,000	1,900,000	1,900,000
21210	Social Contributions		642,000	642,000	642,000
22	Goods and Services	3,930,000	5,390,000	3,890,000	3,890,000
22010	Cost of Utilities	500,000	500,000	500,000	500,000
22030	Rent	-	1,500,000	-	-
22050	Office Expenses	3,000	3,000	3,000	3,000
22090	Security	1,100,000	1,100,000	1,100,000	1,100,000
22100	Publications and Stationery	160,000	120,000	120,000	120,000
22900	Other Goods and Services	2,167,000	2,167,000	2,167,000	2,167,000
	<i>of which:</i>				
22900006	<i>School Requisites</i>	<i>2,100,000</i>	<i>2,100,000</i>	<i>2,100,000</i>	<i>2,100,000</i>
26	Grants	-	193,114,000	191,814,000	194,264,000
26313	Current Grant to Extra-Budgetary Units	-	188,414,000	191,314,000	193,764,000
26313027	<i>Mauritius Institute of Training and Development</i>	-	<i>12,000,000</i>	<i>12,000,000</i>	<i>12,000,000</i>
26313131	<i>PSSA - Private Secondary Schools (Salary & other staff costs)</i>	-	<i>150,836,000</i>	<i>153,736,000</i>	<i>156,186,000</i>
26313132	<i>PSSA - Management Grant to Private Secondary Schools</i>	-	<i>25,578,000</i>	<i>25,578,000</i>	<i>25,578,000</i>
26323	Capital Grant to Extra-Budgetary Units	-	4,700,000	500,000	500,000
26323027	<i>Mauritius Institute of Training and Development</i>	-	<i>4,700,000</i>	<i>500,000</i>	<i>500,000</i>
31	Acquisition of Non-Financial Assets	-	43,300,000	24,300,000	-
31112	Non-Residential Buildings	-	43,300,000	24,300,000	-
31112002	Construction and Extension of Schools	-	43,300,000	24,300,000	-
	<i>(a) Cote D'Or Training Centre</i>	-	<i>9,300,000</i>	<i>6,100,000</i>	-
	<i>(b) I. Conception SSV</i>	-	<i>10,000,000</i>	<i>6,200,000</i>	-
	<i>(c) Rose Belle Training Centre</i>	-	<i>8,000,000</i>	<i>5,400,000</i>	-
	<i>(d) Chateau Benares Training Centre</i>	-	<i>6,000,000</i>	<i>3,000,000</i>	-
	<i>(e) Mont Roches Training Centre</i>	-	<i>10,000,000</i>	<i>3,600,000</i>	-
	Total	44,095,000	289,238,000	268,395,000	247,060,000

Ministry of Education and Human Resources - continued

Item No	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
Programme 425: Technical and Vocational Education and Training					
26	Grants	395,000,000	395,400,000	410,800,000	414,900,000
26313	Current Grant to Extra-Budgetary Units	394,000,000	394,400,000	409,800,000	413,900,000
26313027	<i>Mauritius Institute of Training and Development</i>	<i>394,000,000</i>	<i>394,400,000</i>	<i>409,800,000</i>	<i>413,900,000</i>
26323	Capital Grant to Extra-Budgetary Units	1,000,000	1,000,000	1,000,000	1,000,000
26323027	<i>Mauritius Institute of Training and Development</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	Total	395,000,000	395,400,000	410,800,000	414,900,000
Programme 428: Special Education Needs of School Age Children					
21	Compensation of Employees	9,002,000	11,383,000	11,602,000	11,718,000
21110	Personal Emoluments	8,502,000	10,813,000	11,032,000	11,148,000
21111	Other Staff Cost	500,000	500,000	500,000	500,000
21210	Social Contributions	-	70,000	70,000	70,000
22	Goods and Services	10,000	10,000	10,000	10,000
22900	Other Goods and Services	10,000	10,000	10,000	10,000
28	Other Expense	26,400,000	30,400,000	30,400,000	30,400,000
28211	Other Current Transfers to non-profit Institutions	26,400,000	30,400,000	30,400,000	30,400,000
28211023	<i>Special Education Needs</i>	<i>26,400,000</i>	<i>30,400,000</i>	<i>30,400,000</i>	<i>30,400,000</i>
31	Acquisition of Non-Financial Assets	6,000,000	11,000,000	3,500,000	3,500,000
31122	Other Machinery and Equipment	6,000,000	11,000,000	3,500,000	3,500,000
31122821	<i>Acquisition of Braille PC for Visually Impaired Children</i>	<i>-</i>	<i>9,000,000</i>	<i>1,500,000</i>	<i>1,500,000</i>
31122999	<i>Acquisition of Other Machinery and Equipment</i>	<i>6,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
	Total	41,412,000	52,793,000	45,512,000	45,628,000
Programme 429: Human Resource Development					
Sub-Programme 42901: Careers Guidance					
21	Compensation of Employees	2,744,000	2,715,000	2,744,000	2,774,000
21110	Personal Emoluments	2,444,000	2,403,000	2,432,000	2,462,000
21210	Social Contributions	-	12,000	12,000	12,000
22	Goods and Services	998,000	998,000	998,000	998,000
22010	Cost of Utilities	137,000	137,500	137,500	137,500
22030	Rent	619,000	619,000	619,000	619,000
22040	Office Equipment and Furniture	40,000	40,000	40,000	40,000
22050	Office Expenses	20,000	20,000	20,000	20,000
22100	Publications and Stationery	112,000	111,500	111,500	111,500
22900	Other Goods and Services	70,000	70,000	70,000	70,000
	Total	3,742,000	3,713,000	3,742,000	3,772,000

Ministry of Education and Human Resources - continued

Item No	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
Sub-Programme 42902: Scholarships					
28	Other Expense	237,620,000	227,620,000	227,620,000	227,620,000
28211	Other Current Transfers to non-profit Institutions	1,000,000	1,000,000	1,000,000	1,000,000
28211057	<i>Sir Seewoosagur Ramgoolam Foundation</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
28212	Other Current Transfers to Households	236,620,000	226,620,000	226,620,000	226,620,000
28212008	<i>Scholarships to foreign Students</i>	<i>620,000</i>	<i>620,000</i>	<i>620,000</i>	<i>620,000</i>
28212009	<i>Sir Seewoosagur Ramgoolam National Scholarships</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>
28212010	<i>State of Mauritius Post-graduate Scholarships</i>	<i>16,000,000</i>	<i>16,000,000</i>	<i>16,000,000</i>	<i>16,000,000</i>
28212011	<i>State of Mauritius/Additional Scholarships</i>	<i>130,000,000</i>	<i>130,000,000</i>	<i>130,000,000</i>	<i>130,000,000</i>
28212020	<i>Student Scholarship Schemes</i>	<i>70,000,000</i>	<i>60,000,000</i>	<i>60,000,000</i>	<i>60,000,000</i>
	Total	237,620,000	227,620,000	227,620,000	227,620,000
Sub-Programme 42903: School Staff Development, Research and Curriculum Development					
26	Grants	220,000,000	191,275,000	217,300,000	209,300,000
26313	Current Grant to Extra-Budgetary Units	200,000,000	171,275,000	202,300,000	205,300,000
26313125	<i>Mauritius Institute of Education</i>	<i>200,000,000</i>	<i>171,275,000</i>	<i>202,300,000</i>	<i>205,300,000</i>
26323	Capital Grant to Extra-Budgetary Units	20,000,000	20,000,000	15,000,000	4,000,000
26323125	<i>Mauritius Institute of Education</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>15,000,000</i>	<i>4,000,000</i>
	Total	220,000,000	191,275,000	217,300,000	209,300,000
Sub-Programme 42904: Registration, Accreditation and Financing of Training					
26	Grants	17,000,000	16,600,000	16,700,000	16,900,000
26313	Current Grant to Extra-Budgetary Units	16,000,000	15,600,000	15,700,000	15,900,000
26313023	<i>Human Resource Development Council</i>	-	-	-	-
26313041	<i>Mauritius Qualifications Authority</i>	<i>16,000,000</i>	<i>15,600,000</i>	<i>15,700,000</i>	<i>15,900,000</i>
26323	Capital Grant to Extra-Budgetary Units	1,000,000	1,000,000	1,000,000	1,000,000
26323041	<i>Mauritius Qualifications Authority</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	Total	17,000,000	16,600,000	16,700,000	16,900,000

PART D: INPUTS HUMAN RESOURCES

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2012	2013	2014	2015
Programme 421 : Policy and Management for Education and Human Resources		202	241	241	241
	Minister	1	1	1	1
02 00 93	Permanent Secretary	2	2	2	2
02 75 82	Principal Assistant Secretary	6	6	6	6
02 45 67	Assistant Secretary	4	4	4	4
06 00 88 } 06 00 86 }	Director	6	6	6	6
06 75 82	Assistant Director	5	5	5	5
02 00 84	Director HR Development	-	-	-	-
02 65 75	Principal HR Analyst	-	-	-	-
02 59 71	Senior HR Analyst	-	-	-	-
02 44 67	Human Resource Analyst	2	2	2	2
06 00 86	Director Quality Assurance	-	1	1	1
06 69 81	Senior Quality Assurance Officer	-	-	-	-
06 58 73	Quality Assurance Officer	8	20	20	20
06 65 75	Head, National Education Counselling Service	1	1	1	1
04 65 75	Manager (ICT)	1	1	1	1
04 59 71	Assistant Manager (ICT)	1	1	1	1
06 00 90	Chief Technical Officer (Education)	-	1	1	1
06 75 82	Principal Physical Education Organiser	1	1	1	1
06 65 75	Senior Physical Education Organiser	1	1	1	1
06 67 78	Administrator (Education)	4	7	7	7
06 51 62	Coordinator Health & Anti-Drug	1	1	1	1
06 59 71	Music Organiser	1	1	1	1
10 35 58	Communication Officer	-	-	-	-
06 35 62	Liaison Officer /Senior Liaison Officer	2	2	2	2
05 67 78	Head Library Cadre	1	1	1	1
01 75 82 } 01 65 75 }	Lead Analyst	-	1	1	1
01 60 71	Manager, Financial Operations	2	2	2	2
01 54 64	Assistant Manager, Financial Operations	4	5	5	5
01 48 59	Senior Financial Operations Officer	2	2	2	2
01 41 55	Financial Operations Officer	16	16	16	16
01 29 49	Assistant Financial Operations Officer	-	-	-	-
21 60 71	Manager (Procurement and Supply)	2	2	2	2
21 54 64	Assistant Manager (Procurement and Supply)	1	1	1	1
21 41 55	Procurement and Supply Officer	2	2	2	2

Ministry of Education and Human Resources - *continued*

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions			
		2012	2013	2014	2015	
21 29 49	Assistant Procurement and Supply Officer	3	3	3	3	
01 60 71	Manager, Internal Control	1	1	1	1	
01 54 64	Assistant Manager, Internal Control	-	-	-	-	
01 48 59	Senior Internal Control Officer	1	2	2	2	
01 29 55	Internal Control Officer	2	2	2	2	
08 46 62	Office Management Executive	-	-	-	-	
08 41 55	Higher Executive Officer	4	6	6	6	
08 37 51	Office Supervisor	4	4	4	4	
08 34 55	Confidential Secretary	9	9	9	9	
08 31 51	Senior Officer	6	6	6	6	
08 29 49	Executive Officer	-	-	-	-	
08 29 48	Special Clerical Officer	1	1	1	1	
08 27 48	Senior Word Processing Operator	-	-	-	-	
08 18 45	Clerical Officer/Senior Clerical Officer	2	1	1	1	
08 18 48	Officer	30	30	30	30	
08 17 44	Word Processing Operator	8	8	8	8	
08 17 44	Word Processing Operator (Oriental Language)	1	1	1	1	
16 35 58	Graphic Artist	-	-	-	-	
04 14 37	Printing Machine Operator	1	1	1	1	
16 16 47	Machine Minder /Senior Machine Minder	2	2	2	2	
22 27 42	Senior, Receptionist/Telephone Operator	1	1	1	1	
22 12 39	Receptionist /Telephone Operator	6	6	6	6	
24 27 37	Head Office Care Attendant	4	4	4	4	
24 19 33	Senior Office Care Attendant	-	1	1	1	
24 10 30	Office Care Attendant	19	19	19	19	
24 14 37	Driver (On Roster)	3	3	3	3	
24 15 33	Driver (Roster-day and night)	-	-	-	-	
24 13 36 } 24 13 31 }	Driver	12	12	12	12	
24 07 27	Stores Attendant	1	1	1	1	
24 06 25	Handy Worker	1	1	1	1	
24 02 21	General Worker	3	20	20	20	
18 35 58	Safety and Health Officer/Senior Safety and Health	-	-	-	-	

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions			
		2012	2013	2014	2015	
Programme 422: Pre-primary Education		-	-	-	-	
Programme 423: Primary Education		6,349	6,989	6,989	6,989	
Programme 42301: Management of Primary Education		222	221	221	221	
02 45 67	Assistant Secretary	4	4	4	4	
06 00 88 } 06 00 84 }	Director	2	2	2	2	
06 75 82	Assistant Director	1	1	1	1	
06 75 82	Assistant Director - Primary	1	1	1	1	
06 35 62	Liaison Officer /Senior Liaison Officer	2	2	2	2	
05 46 62	Senior Library Officer	1	1	1	1	
01 54 64	Assistant Manager, Financial Operations	1	1	1	1	
01 48 59	Senior Financial Operations Officer	2	2	2	2	
01 41 55 } 01 29 49 }	Financial Operations Officer/Assistant Financial Operations Officer	10	10	10	10	
08 41 55	Higher Executive Officer	2	2	2	2	
08 37 51	Office Supervisor	2	2	2	2	
08 34 55	Confidential Secretary	9	8	8	8	
08 31 51	Senior Officer	28	28	28	28	
08 18 48	Officer	107	107	107	107	
18 17 44	Word Processing Operator	41	41	41	41	
26 20 48	Draughtsman Assistant	1	1	1	1	
24 13 36 } 24 13 31 }	Driver	2	2	2	2	
24 10 30	Office Care Attendant	5	5	5	5	
24 09 29	Watchman	1	1	1	1	
Programme 42302: Public Primary Schools		5,601	6,239	6,239	6,239	
06 65 75	Principal School Inspector	8	8	8	8	
06 58 68	Senior School Inspector	12	12	12	12	
06 54 65	School Inspector	43	48	48	48	
06 58 68	Senior Supervisor (Oriental Language)	4	4	4	4	
06 54 65	Supervisor (The Arts)	2	2	2	2	
06 42 60	Assistant Supervisor (The Arts)	2	2	2	2	
06 54 65	Supervisor Oriental Language	5	5	5	5	
06 47 61	Assitant Supervisor (Oriental Language)	34	37	37	37	
06 45 67	Educational Psychologist	4	3	3	3	
06 49 63 } 06 47 61 }	Head Master	102	185	185	185	
06 44 58 } 06 43 56 }	Deputy Head Master	747	758	758	758	
06 44 58 } 06 43 56 }	Deputy Head Teacher (Oriental Language)	152	173	173	173	
06 43 56	Health & Physical Education Instructor	32	31	31	31	
06 35 58	Mentor	42	42	42	42	

Ministry of Education and Human Resources - *continued*

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions			
		2012	2013	2014	2015	
06 29 52 } 06 25 51 }	Teacher/Senior Teacher	1,520	1,520	1,520	1,520	
06 29 52 } 06 25 51 }	Teacher/Senior Teacher (Oriental Language)	859	859	859	859	
06 25 51	Educator (Primary)	1,040	1,040	1,040	1,040	
04 18 45	ICT Support Officer	-	172	172	172	
06 18 20	Trainee Educator (Primary)	140	140	140	140	
06 18 20	Trainee Educator (Primary) (Oriental Language)	61	93	93	93	
06 18 20	Trainee Educator (Primary) (Kreol Morisien)	-	160	160	160	
06 13 39	Teaching Assistant	29	29	29	29	
06 25 52	Educational Social Worker	7	7	7	7	
04 35 58	Computer Technician	2	4	4	4	
21 54 64	Assistant Manager, Procurement and Supply	2	3	3	3	
21 48 59	Senior Procurement and Supply Officer	3	3	3	3	
21 41 55	Procurement and Supply Officer	6	14	14	14	
21 29 49	Assistant Procurement and Supply Officer	19	8	8	8	
01 29 55	Internal Control Officer	1	-	-	-	
08 34 55	Confidential Secretary	-	-	-	-	
16 16 47	Machine Minder/Senior Machine Minder	4	4	4	4	
08 18 45	School Clerk	141	143	143	143	
24 18 37	Senior /Head School Caretaker	86	87	87	87	
24 10 30	School Caretaker	256	402	402	402	
26 39 53	Inspector of Works	3	3	3	3	
26 20 48	Assistant Inspector of Works	-	2	2	2	
25 32 45	Foreman	1	1	1	1	
24 21 39	Driver Heavy Vehicles above 5 tons	1	1	1	1	
25 07 27	Tradesman's Assistant	40	40	40	40	
25 14 37	Maintenance Assistant	3	3	3	3	
25 07 27	Maintenance Handy Worker	2	2	2	2	
25 14 37	Cabinet Maker	1	1	1	1	
25 14 37	Carpenter	6	6	6	6	
25 14 37	General Assistant	5	5	5	5	
25 14 37	Mason	6	6	6	6	
25 14 37	Painter	6	6	6	6	
25 14 37	Plumber & Pipe Fitter	6	6	6	6	
24 09 29	Watchman	1	1	1	1	
24 07 27	Stores Attendant	8	10	10	10	
24 06 25	Handy Worker	-	-	-	-	
24 06 24	Lorry Loader	2	3	3	3	
24 02 21	General Worker	145	145	145	145	

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions		
		2012	2013	2014	2015
Programme 42303: Private-Aided Primary Schools		39	42	42	42
06 47 61	Head Master (Aided School)	2	2	2	2
06 44 58 } 06 43 56 }	Deputy Head Master (Aided School)	2	2	2	2
06 35 58	Mentor (Aided School)	2	2	2	2
06 29 52 } 06 25 51 }	Teacher/Senior Teacher (Aided School)	30	30	30	30
08 18 45	School Clerk	2	2	2	2
24 10 30	School Caretaker	1	4	4	4
Programme 42304: Zone d'Education Prioritaire Schools		487	487	487	487
06 49 63 } 06 47 61 }	Head Master	26	26	26	26
06 44 58 } 06 43 56 }	Deputy Head Master	54	54	54	54
06 44 58 } 06 43 56 }	Deputy Head Teacher (Oriental Language)	7	7	7	7
06 43 56 } 06 29 52 }	Health and PE Instructor	1	1	1	1
06 25 51 } 06 29 52 }	Teacher/Senior Teacher	235	235	235	235
06 25 51 } 06 25 51 }	Teacher/Senior Teacher (Oriental Language)	78	78	78	78
06 25 51	Educator (Primary)	32	32	32	32
08 18 45	School Clerk	9	9	9	9
24 18 37	Senior/Head School Caretaker	5	5	5	5
24 10 30	School Caretaker	19	19	19	19
24 21 39	Driver (Bibliobus)	1	1	1	1
24 07 29	Watchman	1	1	1	1
24 02 21	General Worker	19	19	19	19
Programme 424: Secondary Education		4,284	4,602	4,602	4,602
Sub Programme 42403 : Management of Secondary Education		151	167	167	167
02 45 67	Assistant Secretary	4	4	4	4
06 00 88 } 06 00 84 }	Director	2	2	2	2
06 69 81	Assistant Director	3	3	3	3
06 65 75	Administrator (Education)	2	7	7	7
06 59 71	Senior Educational Psychologist	3	4	4	4
06 59 71	Pedagogical Inspector	1	1	1	1
06 59 71	Physical Education Organiser	1	4	4	4
06 35 62	Liaison Officer/Senior Liaison Officer	2	2	2	2
05 46 62	Senior Library Officer	2	2	2	2
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	2	2	2	2
01 41 55 } 01 29 49 }	Financial Operations Officer/Assistant Financial Operations Officer	10	10	10	10

Ministry of Education and Human Resources - *continued*

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions			
		2012	2013	2014	2015	
08 41 55	Higher Executive Officer	2	2	2	2	
08 37 51	Office Supervisor	2	2	2	2	
08 34 55	Confidential Secretary	9	9	9	9	
08 31 51	Senior Officer	7	7	7	7	
08 29 49	Executive Officer	2	-	-	-	
08 18 48	Officer	61	67	67	67	
18 17 44	Word Processing Operator	26	29	29	29	
26 20 48	Draughtsman's Assistant	1	1	1	1	
24 13 36	Driver	2	2	2	2	
24 10 30	Office Care Attendant	5	5	5	5	
24 10 30	Gardener/Nurseryman	1	1	1	1	
Programme 42404: Public Secondary Schools		4,005	4,261	4,261	4,261	
06 45 67	Educational Psychologist	4	8	8	8	
06 67 78	Rector	54	62	62	62	
06 58 73	Deputy Rector	58	62	62	62	
06 59 71	Senior Educator (Secondary)	-	62	62	62	
06 35 67	Educator (Secondary)	2,605	2,629	2,629	2,629	
06 35 67	Educator (Secondary) (Physical Education)	80	89	89	89	
04 35 58	Computer Technician	3	6	6	6	
21 54 64	Assistant Manager, Procurement and Supply	2	2	2	2	
21 48 59	Senior Procurement and Supply Officer	2	3	3	3	
21 41 55	Procurement and Supply Officer	4	4	4	4	
21 29 49	Assistant Procurement and Supply Officer	4	4	4	4	
01 29 55	Internal Control Officer	-	-	-	-	
08 17 44	Word Processing Operator	22	22	22	22	
06 25 52	Educational Social Worker	8	8	8	8	
08 47 61	School Superintendent	-	62	62	62	
08 29 49	Assistant School Superintendent	70	73	73	73	
08 18 45	School Clerk	56	59	59	59	
11 33 55	Usher/Senior Usher (Education) (Female)	39	39	39	39	
11 33 55	Usher/Senior Usher (Education) (Male)	21	21	21	21	
05 59 71	Senior Librarian	2	2	2	2	
05 45 67	Librarian	3	3	3	3	
05 35 58	Library Officer	58	66	66	66	
05 34 49	Senior Library Clerk	10	10	10	10	
16 16 47	Machine Minder /Senior Machine Minder	4	4	4	4	
05 18 45	Library Clerk	43	43	43	43	
24 10 30	Gardener/Nurseryman	7	7	7	7	
24 19 33	Senior Library Attendant	2	2	2	2	
24 10 30	Library Attendant	42	42	42	42	
24 31 47	Senior Computer Laboratory Attendant	4	5	5	5	
24 14 41	Computer Laboratory Attendant	69	89	89	89	
24 31 47	Senior Laboratory Attendant	39	40	40	40	

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions			
		2012	2013	2014	2015	
24 14 41	Laboratory Attendant	248	278	278	278	
24 27 37	Head Workshop Assistant	1	1	1	1	
24 10 33	Workshop Assistant/Senior Workshop Assistant	47	47	47	47	
24 10 30	School Caretaker	183	192	192	192	
26 39 53	Inspector of Works	1	1	1	1	
26 20 48	Assistant Inspector of Works	1	1	1	1	
25 14 37	Maintenance Assistant	2	2	2	2	
26 14 37	General Assistant	2	2	2	2	
25 14 37	Carpenter	2	2	2	2	
27 14 37	Mason	2	2	2	2	
28 14 37	Painter	2	2	2	2	
29 14 37	Plumber & Pipe Fitter	2	2	2	2	
25 07 27	Trademan's Assistant	14	14	14	14	
24 07 27	Stores Attendant	6	6	6	6	
24 06 24	Lorry Loader	2	2	2	2	
24 06 24	Cloakroom Attendant	1	1	1	1	
24 02 21	General Worker	174	178	178	178	
Sub-Programme 42405: Private-Aided Secondary Schools		-	-	-	-	
Sub-Programme 42402: Pre-Vocational Education		128	174	174	174	
06 59 71	Inspector (Pre-Vocational)	5	5	5	5	
06 35 67	Educator (Secondary) (Pre-Vocational)	81	117	117	117	
06 22 51	Teacher (Secondary) (Pre-vocational)	36	46	46	46	
24 02 21	General Worker	6	6	6	6	
Programme 425: Technical and Vocational Education and Training		-	-	-	-	
Programme 428: Special Education Needs of School Age Children		7	43	43	43	
06 65 75	Manager, SEN Resource Centre (New grade)	-	-	-	-	
06 54 65 } 06 37 56 }	Inspector, Specialised School/Day Care Centres	1	2	2	2	
06 49 63 } 06 47 61 }	Head Specialised Schools	2	3	3	3	
06 44 58 } 06 43 56 }	Deputy Head Master	-	-	-	-	
06 44 58 } 06 43 56 }	Deputy Head Teacher (Oriental Language)	-	-	-	-	
06 39 58 } 06 37 56 }	Deputy Head, Specialised Schools	3	3	3	3	
06 44 59 } 06 36 56 }	Educator (SEN)	-	34	34	34	
06 29 52 } 06 25 51 }	Teacher/ Senior Teacher	-	-	-	-	
06 29 52 } 06 25 51 }	Teacher/Senior Teacher (Oriental Languages)	-	-	-	-	
25 14 37	Rattaner	1	1	1	1	

Ministry of Education and Human Resources - *continued*

STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	In Post	Funded Positions			
		2012	2013	2014	2015	
Programme 429: Human Resource Development		3	3	3	3	3
Sub-Programme 42901: Careers Guidance		3	3	3	3	3
18 65 75	Principal Careers Officer	1	1	1	1	1
18 59 71	Senior Careers Officer	-	-	-	-	-
18 48 67	Careers Officer	2	2	2	2	2
08 29 49	Executive Officer	-	-	-	-	-
08 18 45	Clerical Officer/Senior Clerical Officer	-	-	-	-	-
Sub-Programme 42902: Scholarships		-	-	-	-	-
Sub-Programme 42903: School Staff Development, Research and Curriculum Development		-	-	-	-	-
Sub-Programme 42904: Registration, Accreditation and Financing of Training		-	-	-	-	-
TOTAL		10,845	11,878	11,878	11,878	11,878