

Strategic Note

Mission Statement

- To develop a culture of achievement and excellence by promoting an efficient and effective education and training system that is inclusive, integrated, comprehensive and holistic.
- To foster innovation and to generate new knowledge for the socio-economic and sustainable development of the nation.
- To ensure higher learning opportunities accessible to all and spearhead research and innovation in education, with a view to enhancing employability and also fulfilling the vision of positioning Mauritius as an education hub.

Strategic Direction 2016-2019

- Implementation of educational reforms to promote holistic and integrated development of learners in a creative learning environment.
- Sustain equitable access to quality basic education in line with Nine Year Continuous Basic Education and ensure that all learners attain high levels of achievement as the basis for lifelong learning.
- Promote an inclusive education system by further improving access to specialised education for children with Special Education Needs.
- Promote skills development through a revitalised and up-to-date Technical and Vocational Education and Training Action Plan.
- Ensure international quality standards of tertiary education institutions through a robust regulatory body to pave the way for the education hub.
- Promote the culture of ICT as a teaching and learning tool across the education system.

Main Achievements for FY 2015/2016

- A New Curriculum Framework for Primary Education implemented to enhance holistic development of learners through introduction of Holistic Education Programme among others, environmental awareness and value-based education.
- Early Support Programme for timely remedial education introduced on a pilot basis in 45 schools.
- In the context of Nine Year Continuous Basic Education, regulations have been made on new modes of primary education assessment in 2017, admission to Grade 7 in 2018 and transitional arrangement.
- A Student Behaviour Policy Framework developed to address indiscipline in schools.
- Two new Special Education Needs Resource & Development Centres (SENTRDC) constructed at R. Gujadhur GS and R. Des Anguilles GS.
- Construction of three polytechnics completed at Reduit, Montagne Blanche and Pamplemousses.
- Training programmes launched by the Mauritius Institute of Training and Development to offer courses in seven priority fields.

VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - continued

Key Actions for FY 2016/17

Key Action	Key Performance Indicator	Target
Implementation of Nine Year Continuous Basic Education	(i) Review of the National Curriculum Framework for lower secondary	Dec 2016
	(ii) Number of educators (primary) trained	600
Rolling out of the Early Support Programme to address learning difficulties of new entrants to primary schools	Number of schools in which Early Support Programme is implemented	75
Introduction of an Early Digital Learning Programme in primary schools	Percentage of pupils in Grades I and II receiving tablets in 2017	100 %
Introduction of a Scholarship Scheme for students with disabilities to attend local Tertiary Education Institutions	Number of scholarships awarded	5
Elaboration of a National Strategy for Human Resource Development	National Strategy for Human Resource Development formulated	Jun 2017
Extending learning opportunities and access to children with Special Needs	(i) Construction of a SENRDC at Moka	Feb 2017
	(ii) Operationalisation of Allée Brilliant SENRDC	Jan 2017
Provide industry based training courses on ICT, Tourism and Health/Paramedical.	Number of polytechnics operational with courses ready for enrolment of students	3
Establish a new legal framework for better regulation in the higher education sector	Introduction of the Higher Education Bill in the National Assembly	Dec 2016

Human Resource Allocation

The Ministry has 12,278 funded positions for FY 2016/17. Parastatal bodies falling under the aegis of the Ministry have a total of around 13,300 staff.

VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - continued

SUMMARY OF EXPENDITURE

Rs 000

Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
VOTE 10-1 TOTAL EXPENDITURE	14,507,744	16,109,000	16,893,100	16,592,200
<i>of which</i>				
Recurrent	13,898,479	14,942,600	15,288,800	15,576,200
Capital	609,265	1,166,400	1,604,300	1,016,000
Sub-Head 10-101: GENERAL	187,960	423,000	677,100	576,600
Recurrent Expenditure	186,633	320,400	325,000	324,500
Capital Expenditure	1,327	102,600	352,100	252,100
Sub-Head 10-102: PRE-PRIMARY EDUCATION	244,504	259,600	264,300	268,300
Recurrent Expenditure	241,512	251,100	255,800	261,800
Capital Expenditure	2,992	8,500	8,500	6,500
Sub-Head 10-103: PRIMARY EDUCATION	3,656,910	4,450,800	4,522,700	4,385,800
Recurrent Expenditure	3,500,597	3,918,800	4,008,400	4,081,000
Capital Expenditure	156,313	532,000	514,300	304,800
Sub-Head 10-104: SECONDARY EDUCATION	8,308,911	8,682,300	9,051,400	8,914,300
Recurrent Expenditure	8,021,696	8,297,800	8,478,200	8,636,600
Capital Expenditure	287,216	384,500	573,200	277,700
Sub-Head 10-105: TECHNICAL AND VOCATIONAL EDUCATION AND TRAINING	452,660	514,900	540,000	558,000
Recurrent Expenditure	445,353	488,000	505,000	513,000
Capital Expenditure	7,307	26,900	35,000	45,000
Sub-Head 10-106: SPECIAL EDUCATION NEEDS OF SCHOOL AGE CHILDREN	107,709	143,000	133,200	129,500
Recurrent Expenditure	79,284	116,500	120,900	121,500
Capital Expenditure	28,425	26,500	12,300	8,000
Sub-Head 10-107: HUMAN RESOURCE DEVELOPMENT	435,769	483,400	511,500	502,600
Recurrent Expenditure	424,806	466,400	479,500	487,600
Capital Expenditure	10,962	17,000	32,000	15,000

VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - continued

Rs 000				
Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Sub-Head 10-108: TERTIARY EDUCATION	1,113,321	1,152,000	1,192,900	1,257,100
Recurrent Expenditure	998,597	1,083,600	1,116,000	1,150,200
Capital Expenditure	114,724	68,400	76,900	106,900
TOTAL	14,507,744	16,109,000	16,893,100	16,592,200

Sub-Head 10-101: General

Rs 000					
Item No	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure		186,633	320,400	325,000	324,500
21	Compensation of Employees	132,637	161,843	164,043	165,643
21110	Personal Emoluments	112,284	140,283	142,038	143,638
.001	Basic Salary	85,645	106,942	111,837	113,826
	Minister	2,304	2,400	2,400	2,400
	Permanent Secretary	4,248	2,928	2,928	2,928
	Deputy Permanent Secretary	4,779	5,984	6,135	6,260
	Assistant Permanent Secretary	1,987	2,106	2,130	2,170
	Director	5,787	7,272	7,272	7,272
	Assistant Director	5,103	5,410	5,465	5,575
	Human Resource Analyst	1,027	1,090	1,100	1,123
	Director Quality Assurance	-	540	1,090	1,113
	Senior Quality Assurance Officer	-	54	755	774
	Quality Assurance Officer	9,448	12,000	12,150	12,400
	Head, National Education Counselling Service	816	865	874	891
	Manager (ICT)	-	560	566	577
	Assistant Manager (ICT)	721	800	820	840
	Chief Technical Officer (Education)	1,272	1,320	1,320	1,320
	Principal Physical Education Organiser	945	1,000	1,010	1,030
	Senior Physical Education Organiser	-	575	582	595
	Administrator (Education)	960	3,500	4,664	4,757
	Co-ordinator, Health and Anti- Drug	-	200	370	380
	Music Organiser	665	710	720	733
	Liaison Officer/Senior Liaison Officer	793	920	930	950
	Head, Library Cadre	853	904	913	932
	Analyst (Education)	-	630	636	650
	Manager, Financial Operations	1,387	2,205	2,228	2,272
	Assistant Manager, Financial Operations	1,848	2,000	2,020	2,060

VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - continued

				Rs 000			
Item No	Details			2015/16	2016/17	2017/18	2018/19
		In Post Jun 16	Funded 2016/17	Provisional Actual	Estimates	Planned	Planned
	Financial Officer/ Senior Financial Officer	12	16	5,006	6,150	7,057	7,197
	Manager (Procurement and Supply)	4	5	2,132	2,825	2,854	2,910
	Assistant Manager (Procurement and Supply)	1	1	662	700	710	725
	Procurement and Supply Officer/Senior Procurement and Supply Officer	4	4	1,561	1,655	1,671	1,705
	Manager, Internal Control	1	1	717	760	766	781
	Internal Control Officer/Senior Internal Control Officer	3	3	975	1,034	1,045	1,065
	Office Management Executive	3	3	1,536	1,800	1,820	1,856
	Office Management Assistant	7	7	2,319	3,000	3,030	3,100
	Higher Executive Officer (Personal)	2	2	909	920	920	920
	Office Supervisor	4	4	1,153	1,225	1,240	1,265
	Special Clerical Officer (Personal)	1	1	364	381	381	381
	Management Support Officer	31	31	6,116	8,062	8,080	8,250
	Confidential Secretary	6	12	4,170	5,200	5,252	5,360
	Word Processing Operator	6	6	1,634	1,800	1,818	1,855
	Word Processing Operator (Oriental Language)	-	1	-	288	291	297
	Senior Receptionist/ Telephone Operator	1	1	316	335	335	335
	Receptionist/Telephone Operator	6	6	1,794	1,976	2,026	2,070
	Printing Machine Operator	1	1	269	288	288	288
	Machine Minder /Senior Machine Minder (Bindery)(On Roster)	2	2	537	569	575	587
	Head Office Auxiliary	4	4	1,074	1,140	1,151	1,175
	Office Auxiliary/Senior Office Auxiliary	15	20	2,468	3,700	3,737	3,820
	Office Helper (Ex SPI) (New Grade)	1	1	184	195	200	205
	Driver (Roster)	3	4	667	830	880	900
	Driver	10	10	2,200	2,500	2,525	2,580
	Stores Attendant	3	3	601	636	642	655
	General Worker	9	10	1,341	1,600	1,620	1,655
	Health and Welfare Division						
	Director (Health and Wellness)	-	1	-	800	1,080	1,107
	Assistant Director (Health and Wellness)	-	1	-	600	765	780
	Total	200	236				

VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - continued

		Rs 000			
Item No	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
.002	Salary Compensation	1,190	-	-	-
.004	Allowances	4,991	5,565	5,565	5,565
.005	Extra Assistance	4,174	7,700	9,600	9,600
.006	Cash in lieu of leave	3,971	5,076	5,200	5,300
.009	End-of-year Bonus	7,624	9,000	9,008	9,347
.010	Service to Mauritius Programme	4,689	6,000	828	-
21111	Other Staff Costs	17,062	18,260	18,605	18,605
.002	Travelling and Transport	13,998	14,500	14,800	14,800
.100	Overtime	2,899	3,255	3,300	3,300
.200	Staff Welfare	165	505	505	505
21210	Social Contributions	3,291	3,300	3,400	3,400
22	Goods and Services	46,816	79,962	68,662	62,362
22010	Cost of Utilities	5,779	6,460	6,560	6,660
22020	Fuel and Oil	1,107	1,300	1,500	1,500
22030	Rent	19,821	20,748	20,748	20,748
22040	Office Equipment and Furniture	924	1,500	1,500	1,500
22050	Office Expenses	2,308	2,330	2,330	2,330
22060	Maintenance	4,355	5,220	5,220	5,220
22070	Cleaning Services	328	584	584	584
22090	Security	246	500	500	500
22100	Publications and Stationery	5,856	7,850	10,150	8,650
22120	Fees	4,370	16,400	8,000	7,200
	<i>of which</i>				
.008	Fees to Consultant	1,021	10,000	-	-
	<i>(a) Study on Green Jobs</i>	-	3,000	-	-
	<i>(b) National Strategy for Development of HR</i>	-	7,000	-	-
22130	Studies and Surveys -Nine Year Continuous Basic Education (NYCBE)	-	10,000	2,000	1,000
22900	Other Goods and Services	1,722	7,070	9,570	6,470
	<i>of which</i>				
.006	School Requisites	-	4,000	3,800	2,300
.955	Gender mainstreaming	-	200	-	-
26	Grants	7,121	78,385	92,085	96,285
26210	Contribution to International Organisations	1,992	2,385	2,385	2,385
26313	Extra-Budgetary Units				
.099	World Hindi Secretariat	5,129	7,000	7,000	7,000
.201	Current Grant icw Nine Year Continuous Basic Education	-	69,000	82,700	86,900
28	Other Expense	60	210	210	210
28211	Transfers to Non-Profit Institutions	60	210	210	210
Capital Expenditure		1,327	102,600	352,100	252,100
31	Acquisition of Non-Financial Assets	1,327	102,600	352,100	252,100
	Project Value Rs 000				
31121	Transport Equipment				
.801	Acquisition of Vehicles	-	1,000	1,000	1,000
31122	Other Machinery and Equipment				
.999	Acquisition of Other Machinery and Equipment	1,315	1,500	1,000	1,000
31133	Furniture, Fixtures and Fitting				
.801	Acquisition of Furniture, Fixtures and Fittings	12	100	100	100

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VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - continued

		Rs 000			
Item No	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
31112 .002	Nine Year Continuous Basic Education	Project Value Rs 000			
	Non-Residential Buildings				
	Construction and Extension of Schools	525,000	75,000	300,000	150,000
31122 .999	Other Machinery and Equipment				
	Acquisition of Other Machinery and Equipment	175,000	25,000	50,000	100,000
TOTAL		187,960	423,000	677,100	576,600

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Sub-Head 10-102: Pre-Primary Education

		Rs 000			
Recurrent Expenditure		241,512	251,100	255,800	261,800
21	Compensation of Employees	2,500	2,600	3,300	3,300
21210	Social Contributions	2,500	2,600	3,300	3,300
26	Grants	239,012	248,500	252,500	258,500
26313	Extra Budgetary Units				
.071	Pre-Primary Schools	239,012	248,500	252,500	258,500
	(a) Early Childhood Care and Education Authority	30,000	33,000	34,000	35,000
	(b) Public Pre-Primary Schools	152,220	157,000	160,000	165,000
	(c) Private Pre-Primary Schools	56,792	58,500	58,500	58,500
Capital Expenditure		2,992	8,500	8,500	6,500
26	Capital Grants	2,992	8,500	8,500	6,500
26323	Extra-Budgetary Units				
.071	Pre-Primary Schools	2,992	8,500	8,500	6,500
	(a) Early Childhood Care and Education Authority	6,000	500	500	500
	(b) Public Pre-Primary Schools	34,790	2,492	8,000	6,000
TOTAL		244,504	259,600	264,300	268,300

Sub-Head 10-103: Primary Education

		Rs 000			
Recurrent Expenditure		3,500,597	3,918,800	4,008,400	4,081,000
21	Compensation of Employees	2,536,542	2,818,357	2,902,187	2,955,787
21110	Personal Emoluments				
.001	Basic Salary	2,327,571	2,595,907	2,677,412	2,730,012
		1,963,259	2,219,057	2,287,760	2,333,267
	Management of Primary Education				
	Assistant Permanent Secretary	4	4	1,987	2,106
	Director	2	2	2,348	2,424
	Assistant Director	2	2	2,041	2,165
	Assistant Director (Primary)	-	1	-	892
	Senior Library Officer	1	1	531	563
	Liaison Officer	2	2	792	839
	Assistant Manager, Financial Operations	3	3	1,839	1,950
	Financial Officer/ Senior Financial Officer	15	15	6,258	6,634
				1,970	2,010
				6,700	6,835

VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - continued

				Rs 000			
Item No	Details			2015/16	2016/17	2017/18	2018/19
		In Post Jun 16	Funded 2016/17	Provisional Actual	Estimates	Planned	Planned
	Office Management Executive	2	2	1,024	1,085	1,096	1,118
	Office Management Assistant	28	28	9,677	10,500	10,605	10,820
	Office Supervisor	2	2	825	875	884	902
	Management Support Officer	68	119	14,200	26,786	27,089	27,591
	Confidential Secretary	8	8	3,336	3,536	3,572	3,643
	Word Processing Operator	30	25	8,169	7,500	7,575	7,727
	Draughtsman's Assistant	1	1	260	276	278	284
	Driver	2	2	422	447	452	460
	Office Auxiliary/Senior Office Auxiliary	5	5	889	942	952	971
	Public Primary Schools						
	Principal School Inspector	7	8	5,486	5,900	5,960	6,080
	Senior School Inspector	5	12	3,157	4,000	4,050	4,131
	School Inspector	39	48	21,630	23,500	25,250	25,800
	Senior Supervisor of Oriental Languages	3	5	3,447	3,725	3,784	3,915
	Supervisor of Oriental Languages	5	7	3,780	4,010	4,050	4,131
	Supervisor (The Arts)	1	2	630	722	740	760
	Assistant Supervisor (Oriental Languages)	26	37	13,253	16,000	19,470	19,900
	Assistant Supervisor (The Arts)	-	1	-	315	425	433
	Educational Psychologist	9	9	3,418	3,730	3,770	3,850
	Head Master	78	187	44,227	50,000	55,000	56,000
	Deputy Head Master	711	760	332,690	355,000	360,000	367,000
	Deputy Head Teacher (Oriental Language)	135	154	62,685	67,000	68,000	69,360
	Primary School Educator	1,286	1,318	461,392	495,500	500,000	510,000
	Primary School Educator (Oriental Languages) (Personal)	503	537	143,541	159,000	162,000	165,000
	Primary School Educator	1,342	1,355	332,228	355,000	359,000	366,000
	Trainee Primary School Educator	-	271	-	47,000	47,500	48,500
	Trainee Primary School Educator (Holistic Development) (New Grade)	-	340	-	30,000	60,000	61,500
	Health and Physical Education Instructor	26	28	11,368	12,100	12,220	12,500
	Mentor	41	41	20,218	21,431	21,645	22,080
	ICT Support Officer	149	150	25,937	27,500	27,800	28,350
	Teaching Assistant	29	29	4,749	5,034	5,085	5,187
	Support Teacher	-	75	-	10,500	13,150	13,500
	Senior Educational Social Worker (New Grade)	-	-	-	-	-	-
	Educational Social Worker	9	9	2,336	2,500	2,526	2,580
	Principal ICT Technician	1	1	547	580	590	602
	ICT Technician/Senior ICT Technician	6	8	2,017	2,375	2,700	2,755
	Assistant Manager, Procurement and Supply	3	3	1,984	2,105	2,126	2,170

VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - continued

				Rs 000			
Item No	Details			2015/16	2016/17	2017/18	2018/19
		In Post Jun 16	Funded 2016/17	Provisional Actual	Estimates	Planned	Planned
	Procurement and Supply Officer/Senior Procurement and Supply Officer	25	33	9,757	12,000	13,355	13,621
	School Clerk	167	182	46,085	52,000	52,550	53,600
	Senior/Head School Caretaker	62	62	15,562	16,500	16,660	17,000
	School Caretaker	314	401	63,632	70,000	70,100	71,500
	Technical Design Officer	3	3	882	935	945	964
	Inspector of Works	3	3	1,094	1,160	1,171	1,200
	Assistant Inspector of Works	1	2	169	270	360	367
	Foreman	1	1	342	364	368	375
	Driver (Heavy Vehicles above 5 tons)	1	1	246	260	263	270
	Tradesman's Assistant	37	40	7,077	7,520	7,600	7,750
	Maintenance Assistant	2	2	516	550	553	565
	Maintenance Handy Worker	2	2	417	442	447	455
	Cabinet Maker	1	1	270	290	293	300
	Carpenter	6	6	1,448	1,535	1,550	1,582
	General Assistant	5	5	1,350	1,400	1,445	1,475
	Mason	6	6	1,439	1,457	1,471	1,500
	Painter	6	6	1,472	1,560	1,575	1,607
	Plumber & Pipe Fitter	6	6	1,518	1,573	1,589	1,621
	Stores Attendant	12	12	2,201	2,482	2,506	2,557
	Lorry Loader	1	3	190	215	230	234
	General Worker	36	75	7,020	12,500	12,625	12,880
	General Worker (Ex SPI)	4	4	780	830	838	855
	Private-Aided Primary Schools						
	Head Master (Aided School)	2	2	1,156	1,226	1,238	1,262
	Deputy Head Master (Aided School)	2	2	1,008	1,070	1,080	1,100
	Teacher/Senior Teacher (Aided School)	27	27	10,489	11,120	11,231	11,456
	Mentor (Aided School)	2	2	987	1,047	1,057	1,078
	Deputy Head Teacher (Oriental Language)	19	19	8,823	9,355	9,446	9,635
	Teacher/Senior Teacher (Oriental Language)	112	112	40,182	42,595	43,455	44,315
	School Clerk	6	6	1,656	1,756	1,775	1,810
	School Caretaker	4	4	811	860	868	886
	Stores Attendant	2	2	400	425	428	437
	General Worker	3	3	585	625	630	644
	Zone d'Education Prioritaire Schools						
	Head Master	26	26	15,016	15,920	16,080	16,400
	Deputy Head Master	54	54	25,074	26,580	26,846	27,383
	Deputy Head Teacher (Oriental Language)	7	7	3,352	3,553	3,589	3,661
	Teacher/Senior Teacher	235	235	84,314	89,375	90,270	92,000
	Teacher/Senior Teacher (Oriental Language)	78	78	30,302	32,120	32,442	33,100

VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - continued

				Rs 000			
Item No	Details			2015/16	2016/17	2017/18	2018/19
		In Post Jun 16	Funded 2016/17	Provisional Actual	Estimates	Planned	Planned
	Educator (Primary)	32	32	8,425	8,931	9,020	9,200
	Health and Physical Education Instructor	1	1	438	465	470	478
	School Clerk	11	11	3,036	3,218	3,250	3,315
	Senior/Head School Caretaker	5	5	1,255	1,330	1,344	1,370
	School Caretaker	19	19	3,850	4,081	4,122	4,204
	General Worker	17	17	3,315	3,515	3,550	3,621
	Total	5,954	7,137				
.002	Salary Compensation			39,604	-	-	-
.004	Allowances			43,586	63,000	65,000	65,000
.005	Extra Assistance			18,892	26,250	30,000	30,000
.006	Cash in lieu of leave			97,500	102,600	104,652	106,745
.009	End-of-year Bonus			164,729	185,000	190,000	195,000
21111	Other Staff Costs			178,994	192,000	194,000	195,000
.001	Wages			833	3,000	3,000	3,000
.002	Travelling and Transport			170,206	181,000	183,000	184,000
.100	Overtime			7,954	8,000	8,000	8,000
21210	Social Contributions			29,978	30,450	30,775	30,775
22	Goods and Services			263,831	310,680	330,300	336,300
22010	Cost of Utilities			36,807	38,000	38,100	38,100
22020	Fuel and Oil			148	150	200	200
22030	Rent			10,683	18,200	19,200	19,200
22040	Office Equipment and Furniture			247	290	290	290
22050	Office Expenses			914	930	930	930
22060	Maintenance			37,357	63,705	73,715	73,715
	<i>of which</i>						
.001	Buildings			33,988	60,000	70,000	70,000
	<i>of which</i>						
	<i>Nine Year Continuous Basic Education</i>			-	20,000	30,000	30,000
22070	Cleaning Services			43,260	50,000	55,000	55,000
22090	Security			33,900	35,000	36,000	37,000
22100	Publications and Stationery			2,967	3,195	3,195	3,195
22120	Fees			27,807	31,000	31,510	31,510
	<i>of which</i>						
.007	Fees for Training			156	3,000	3,500	3,500
.025	Fees to Oriental Language Teachers			27,652	28,000	28,000	28,000
22900	Other Goods and Services			69,740	70,210	72,160	77,160
	<i>of which</i>						
.006	School Requisites			58,373	58,400	60,000	65,000
.935	Summer/Winter School Programme			4,986	5,000	5,200	5,200
26	Grants			104,562	106,900	109,600	112,600
26210	Contribution to International Organisations						
.183	Southern and Eastern African Consortium for Monitoring Educational Quality (SACMEQ)			1,300	1,600	1,600	1,600
26313	Extra-Budgetary Units						
.034	Mauritius Examinations Syndicate			103,000	105,300	108,000	111,000

VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - continued

						Rs 000
Item No	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
28	Other Expense		595,662	682,863	666,313	676,313
28211	Transfers to Non-Profit Institutions					
.001	Hindu Education Authority Schools		1,368	1,368	1,368	1,368
.002	Grant to Roman Catholic Education Authority (RCEA) Zone d'Education Prioritaire Schools (ZEP)		564	700	700	700
.040	Parent Teacher's Association (PTA) (Private Aided Primary Schools)		3,037	4,245	4,245	4,245
.060	RCEA Schools (Operation Grant)		505,988	527,000	550,000	560,000
.061	RCEA Schools (Performance Grant)		11,111	39,550	-	-
28212	Transfers to Households					
.004	Primary School Supplementary Feeding Project		73,594	110,000	110,000	110,000
Capital Expenditure			156,313	532,000	514,300	304,800
26	Grants	Project Value Rs 000	3,421	800	800	800
26323	Extra-Budgetary Units		3,421	800	800	800
.034	Mauritius Examinations Syndicate		8,400	800	800	800
31	Acquisition of Non-Financial Assets		152,892	531,200	513,500	304,000
31112	Non-Residential Buildings					
.002	Construction and Extension of Schools		31,631	63,950	46,900	29,050
.402	Upgrading of Schools		109,823	174,550	301,900	160,250
31122	Other Machinery and Equipment					
.802	Acquisition of IT Equipment		4,979	5,000	5,000	5,000
.819	Acquisition of Equipment for Sankoré Project		-	28,000	-	-
	<i>(a) Public Schools</i>		275,000	20,500	-	-
	<i>(b) Private Aided Primary Schools</i>		21,960	5,000	-	-
	<i>(c) Zone d'Education Prioritaire Schools</i>		13,030	2,500	-	-
.823	Acquisition of Equipment for Early Digital Learning Programme		500,000	250,000	150,000	100,000
.999	Acquisition of Other Equipment		16,600	608	2,500	2,500
	<i>Public Primary Schools</i>		14,870	608	2,200	2,200
	<i>Zone d'Education Prioritaire</i>		1,790	300	300	300
31133	Furniture, Fixtures and Fittings		44,450	7,200	7,200	7,200
TOTAL			3,656,910	4,450,800	4,522,700	4,385,800

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VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - continued

Sub-Head 10-104: Secondary Education

Rs 000

Item No	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure			8,021,696	8,297,800	8,478,200	8,636,600
21	Compensation of Employees		2,464,221	2,613,369	2,689,377	2,741,177
21110	Personal Emoluments	In Post Jun 16	2,169,667	2,314,291	2,388,577	2,439,227
.001	Basic Salary	Funded 2016/17	1,779,920	1,970,930	2,042,447	2,084,227
	Management of Secondary Education					
	Assistant Permanent Secretary	2	994	1,115	1,064	1,085
	Director	2	2,352	2,424	2,424	2,424
	Assistant Director	1	1,021	1,155	1,170	1,195
	Administrator (Education)	3	2,880	3,290	3,325	3,395
	Senior Educational Psychologist	4	2,479	2,630	2,656	2,709
	Pedagogical Inspector (Personal)	1	726	770	777	793
	Physical Education Organiser	-	-	912	1,845	1,882
	Liaison Officer/Senior Liaison Officer	2	793	841	850	866
	Senior Library Office	2	1,026	1,090	1,100	1,122
	Assistant Manager, Financial Operations	2	1,226	1,300	1,313	1,340
	Financial Officer/ Senior Financial Officer	11	4,151	4,391	4,434	4,523
	Office Management Executive	2	1,024	1,085	1,096	1,118
	Office Management Assistant	8	2,548	2,700	2,728	2,782
	Management Support Officer	67	16,208	17,180	17,352	17,700
	Confidential Secretary	9	3,735	3,960	4,000	4,080
	Word Processing Operator	29	7,800	7,500	7,575	7,730
	Machine Minder /Senior Machine Minder Bindery (on Roster	3	805	855	865	880
	Office Auxiliary/Senior Office Auxiliary	7	1,208	1,400	1,415	1,445
	Draughtsman's Assistant	1	261	277	280	285
	Driver	2	422	447	452	462
	Public Secondary Schools					
	Educational Psychologist	9	2,997	3,200	3,232	3,300
	Rector	42	34,153	39,000	39,400	41,000
	Deputy Rector	55	37,559	39,900	40,300	41,110
	Senior Educator (Secondary)	60	42,742	45,500	46,000	47,000
	Educator (Secondary)	2,461	1,227,126	1,350,040	1,407,733	1,436,552
	Educator (Secondary) (Physical Education)	107	44,095	48,000	50,000	50,200
	ICT Technician/Senior ICT Technician	6	2,278	2,770	2,915	3,000
	Assistant Manager, Procurement and Supply	2	1,324	1,403	1,418	1,446
	Procurement and Supply Officer/Senior Procurement and Supply Officer	2	780	827	835	852
	School Superintendent	61	26,144	27,800	28,100	28,700
	Assistant School Superintenden	73	24,979	26,500	26,770	27,310
	Usher/Senior Usher (Education) (Female)	1	424	450	455	465

VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - continued

				Rs 000			
Item No	Details			2015/16	2016/17	2017/18	2018/19
		In Post Jun 16	Funded 2016/17	Provisional Actual	Estimates	Planned	Planned
	Usher/Senior Usher (Education) (Male)	2	2	849	900	910	930
	Word Processing Operator	15	12	4,104	3,500	3,535	3,606
	Educational Social Worker	9	9	2,336	2,600	2,630	2,685
	Senior Librarian	2	2	1,416	1,500	1,516	1,550
	Librarian	3	3	1,595	1,700	1,720	1,755
	Library Officer	65	66	25,000	27,000	27,300	27,900
	Senior Library Clerk	10	10	3,295	3,500	3,535	3,610
	Library Clerk	34	43	8,343	10,000	10,500	10,710
	School Clerk	59	62	15,881	17,087	17,513	17,865
	Senior Library Attendant	2	2	480	509	514	525
	Library Attendant	53	54	10,022	11,000	11,150	11,400
	Senior Computer Laboratory Auxiliary	5	5	1,501	1,592	1,610	1,642
	Computer Laboratory Auxiliary	115	115	24,061	27,000	27,300	27,850
	Senior Laboratory Auxiliary	40	40	12,688	13,450	13,585	13,860
	Laboratory Auxiliary	264	278	52,763	56,010	56,610	57,745
	Senior/Head School Caretaker	25	25	6,275	7,000	7,070	7,211
	Gardener/Nursery Attendant	4	4	819	870	880	900
	Stores Attendant	6	6	1,200	1,275	1,290	1,316
	Head Workshop Assistant	1	4	260	330	340	345
	Workshop Assistant/Senior Workshop Assistant	32	47	7,578	9,300	10,300	10,510
	Home Economics Attendant (New grade)	-	-	-	-	-	-
	Machine Minder /Senior Machine Minder Bindery (on Roster)	6	6	1,610	1,710	1,730	1,765
	School Caretaker	124	192	28,533	34,000	34,350	35,040
	Technical Design Officer	1	1	294	312	315	322
	Inspector of Works	1	1	365	387	391	400
	Assistant Inspector of Works	1	1	169	180	182	185
	Maintenance's Assistant	1	1	257	272	275	281
	General Assistant	2	2	540	573	578	590
	Tradesman's Assistant	14	14	2,678	2,840	2,870	2,930
	Carpenter	2	2	483	512	520	530
	Mason	2	2	480	510	515	525
	Painter	2	2	490	520	525	540
	Plumber & Pipe Fitter	2	2	506	540	542	555
	Lorry Loader	2	2	379	402	406	415
	General Worker	93	242	18,134	30,000	33,500	34,175
	General Worker (Ex-SPI)	3	3	585	620	630	643
	Pre-Vocational Education						
	Inspector (Pre-Vocational) (Personal)	3	3	1,846	1,957	1,976	2,020
	Educator (Secondary) (Pre- Vocational)	96	96	36,881	40,000	40,500	41,310
	Teacher (Secondary) (Pre- vocational)	54	55	7,526	17,235	17,410	17,760
	Machine Minder/Senior Machine Minder Bindery (Roster)	1	1	269	285	290	295
	General Worker	6	6	1,170	1,240	1,255	1,280
		4199	4800				

VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - continued

					Rs 000
Item No	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
.002	Salary Compensation	27,780	-	-	-
.004	Allowance	32,011	35,000	35,000	35,000
.005	Extra Assistance	114,485	55,000	50,000	45,000
.006	Cash in lieu of leave	86,644	88,361	90,130	101,000
.009	End-of-year Bonus	128,826	165,000	171,000	174,000
21111	Other Staff Costs	227,079	231,578	233,300	234,450
.001	Wages	414	2,150	2,000	1,150
.002	Travelling and Transport	223,698	226,278	228,000	230,000
.100	Overtime	2,966	3,150	3,300	3,300
21210	Social Contributions	67,476	67,500	67,500	67,500
22	Goods and Services	147,455	154,656	159,048	164,048
22010	Cost of Utilities	44,109	44,765	44,765	44,765
22020	Fuel and Oil	138	175	175	175
22030	Rent	491	1,950	1,950	1,950
22040	Office Equipment and Furniture	231	300	300	300
22050	Office Expenses	800	900	900	900
22060	Maintenance	21,421	22,900	23,400	23,400
22070	Cleaning Services	18,712	17,000	17,000	17,000
22090	Security	17,048	17,048	18,000	19,000
22100	Publications and Stationery	5,291	5,660	5,960	5,960
22120	Fees	589	2,508	2,508	2,508
22900	Other Goods and Services	38,625	41,450	44,090	48,090
	<i>of which</i>				
.006	School Requisites	32,060	34,000	36,000	40,000
26	Grants	5,092,920	5,209,400	5,309,400	5,411,000
26313	Extra-Budgetary Units				
.027	Mauritius Institute of Training and Development	14,400	15,000	15,400	15,400
.034	Mauritius Examinations Syndicate	153,000	157,000	160,000	165,000
.122	Rabindranath Tagore Institute	9,520	11,900	12,000	12,000
.123	Mahatma Gandhi Institute	484,000	500,000	510,000	520,000
.130	Private Secondary School Authority (Operation Grant)	74,720	77,500	79,000	80,600
.131	PSSA - Private Secondary Schools (Salary & other staff costs)	3,842,280	3,900,000	3,980,000	4,060,000
.132	PSSA - Management Grant to Private Secondary Schools	480,000	528,000	533,000	538,000
.133	PSSA - Performance Grant to Private Secondary Schools	35,000	20,000	20,000	20,000
27	Social Benefits	310,000	310,000	310,000	310,000
27210	Social Assistance Benefits				
.013	S.C and H.S.C. Examination Fees	310,000	310,000	310,000	310,000
28	Other Expense	7,099	10,375	10,375	10,375
28211	Transfers to Non-Profit institutions				
.039	PTA (State and Private Secondary Schools)	6,224	9,500	9,500	9,500
.041	Mauritius Secondary Schools Sports Association (MSSSA)	875	875	875	875

VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - continued

				Rs 000		
Item No	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Capital Expenditure			287,216	384,500	573,200	277,700
26	Grants	Project Value Rs 000	18,570	28,250	39,200	20,250
26323	Extra-Budgetary Unit:					
.027	Mauritius Institute of Training and Development		486	1,000	1,000	1,000
.034	Mauritius Examinations Syndicate		4,695	1,200	1,200	1,200
.073	Private Secondary Schools Authority		-	11,750	25,700	6,750
.122	Rabindranath Tagore Institute		2,000	1,300	1,300	1,300
.123	Mahatma Gandhi Institute		11,389	13,000	10,000	10,000
28	Other Expense		226	-	-	-
31	Acquisition of Non-Financial Assets		268,420	356,250	534,000	257,450
31112	Non-Residential Buildings					
.002	Construction and Extension of Schools		159,361	174,110	378,150	171,000
	<i>of which</i>					
	(a) MGSS Moka (Ph IV)	149,420	17,175	25,000	20,390	-
	(b) MGSS Nouvelle France (Ph III)	57,460	-	3,000	2,000	-
	(c) MGSS Solferino (Ph IV)	105,000	24,694	5,360	-	-
	(d) E. Anquetil SSS (Ph I)	51,680	2,501	4,790	-	-
	(e) Quartier Militaire SSS	58,300	29,292	10,000	5,700	-
	(f) Pailles SSS	43,640	8,895	5,440	-	-
	(g) La Gaulette SSS	19,900	11,037	6,000	2,860	-
	(h) G M D Atchia State College	51,620	23,756	7,000	-	-
	(i) Bon Accueil SSS	42,900	7,396	5,400	-	-
	(j) MGI	14,900	-	5,000	7,700	-
	(k) Lady S Ramgoolam SSS	30,000	-	8,000	20,000	2,000
	(l) Goodlands SSS (Gym)	53,000	-	4,000	30,000	19,000
	(m) Floreal SSS (Gym)	53,000	-	4,000	30,000	19,000
	(n) Sodnac SSS (Gym)	69,000	-	4,000	30,000	20,000
	(o) Vacoas SSS (Gym and Playfield)	69,000	-	4,000	30,000	20,000
	(p) Bell Village SSS (Gym)	49,000	-	4,000	30,000	15,000
	(q) Ebene (G) SSS (Gym and Playfield)	50,000	-	5,000	28,000	17,000
	(r) R Gujadhur SSS (Science Block)	50,000	-	5,000	30,000	15,000
	(s) Sir L Teeluck SSS (Science Block)	50,000	-	5,000	30,000	15,000
	(t) E Anquetil SSS Ph II	45,000	-	5,000	25,000	15,000
	(u) Construction of lay bys in secondary schools	56,000	5,579	10,000	10,000	-
	(v) Construction of drains for secondary schools	50,000	-	10,000	10,000	-
.402	Upgrading of Schools		74,508	142,140	115,850	49,450
	<i>of which</i>					
	(a) R. Prayag SSS	70,000	2,725	30,000	21,280	16,000
	(b) R. Seeneevassen SSS	44,000	853	17,000	14,000	1,930
	(c) Dr R Chaperon SSS Ph II	48,000	9,901	30,000	8,000	-
	(d) S Jugdambi SSS	15,000	2,236	10,600	2,160	-
	(e) Queen Elixabeth College	10,000	3,998	5,000	1,000	-
	(f) Shri. I Gandhi SSS	10,000	1,589	6,000	2,410	-
	(g) John Kennedy College	10,000	-	7,000	3,000	-

VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - continued

Rs 000					
Item No	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	12,656	10,000	10,000	10,000
.820	Acquisition of Equipment for School IT Programme (Computing Devices)	6,717	-	-	-
.801	Acquisition of Software	-	3,000	3,000	-
.999	Acquisition of Other Machinery and Equipment	3,269	12,000	12,000	12,000
31133	Furniture, Fixtures and Fitting				
.801	Acquisition of Furniture, Fixtures and Fittings	11,909	15,000	15,000	15,000
TOTAL		8,308,911	8,682,300	9,051,400	8,914,300

Sub-Head 10-105: Technical and Vocational Education and Training

Rs 000						
Recurrent Expenditure		445,353	488,000	505,000	513,000	
26	Grants	445,353	488,000	505,000	513,000	
26313	Extra-Budgetary Units					
.027	Mauritius Institute of Training and Development	445,353	488,000	505,000	513,000	
Capital Expenditure		7,307	26,900	35,000	45,000	
26	Grants	7,307	26,900	35,000	45,000	
26323	Extra-Budgetary Unit:	Project Value				
.027	Mauritius Institute of Training and Development	Rs 000	7,307	26,900	35,000	45,000
	(i)Acquisition of Equipment, Furniture & Vehicles		3,000	5,000	5,000	5,000
	(ii)Training Centre at Petit Bel Air Mahebourg (TVET)	92,300	-	5,500	30,000	40,000
	(iii)Conversion of Cote D'Or Pre- Vocational Centre into a Vocational Centre		4,307	16,400	-	-
TOTAL			452,660	514,900	540,000	558,000

Sub-Head 10-106: Special Education Needs of School Age Children

Rs 000							
Recurrent Expenditure		79,284	116,500	120,900	121,500		
21	Compensation of Employees	17,384	25,436	29,826	30,421		
21110	Personal Emoluments	In Post	Funded				
.001	Basic Salary	Jun 16	2016/17				
	Head, SEN Resource Centres	-	1	-	360	485	495
	Senior Inspector, Specialised Schools/Day Care Centres	-	1	-	405	545	560
	Inspector, Specialised Schools/Day Care Centres	1	2	1,268	1,590	2,140	2,180
	Head Specialised Schools	3	3	1,790	1,900	1,916	1,955
	Deputy Head, Specialised	3	4	1,100	1,465	1,480	1,510
	Educator (SEN)	5	34	4,861	10,269	10,378	10,551
	Management Support Officer	1	1	92	200	202	210
	School Caretaker	1	1	250	265	270	275
	Rattaner	1	1	270	290	293	300
	Driver	4	4	825	875	883	900
	General Worker	1	2	329	350	354	410

VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - continued

				Rs 000			
Item No	Details			2015/16	2016/17	2017/18	2018/19
		In Post Jun 16	Funded 2016/17	Provisional Actual	Estimates	Planned	Planned
	Occupational Therapist/ Senior Occupational Therapist	-	4	-	600	1,670	1,730
	Speech Therapist and Audiologist/ Senior Speech Therapist and Audiologist	-	2	-	300	840	860
	Physiotherapist/ Senior Physiotherapist	-	4	-	600	1,670	1,730
	Total	20	64				
.002	Salary Compensation			282	-	-	-
.004	Allowance			3,281	2,000	2,500	2,500
.006	Cash in lieu of leave			329	367	380	385
.009	End-of-year Bonus			1,059	1,700	1,920	1,970
21111	Other Staff Cost			1,457	1,700	1,700	1,700
.002	Travelling and Transport			1,457	1,700	1,700	1,700
21210	Social Contributions			192	200	200	200
22	Goods and Services			537	1,064	1,074	1,079
22010	Cost of Utilities			111	140	140	140
22020	Fuel and Oil			79	100	100	100
22050	Office Expense			10	60	60	60
22060	Maintenance			3	110	110	110
22070	Cleaning Services			94	100	100	100
22090	Security			144	200	200	200
22120	Fees			46	200	200	200
22900	Other Goods and Services			50	154	164	169
28	Other Expense			61,363	90,000	90,000	90,000
28211	Transfers to non-profit Institution			61,363	90,000	90,000	90,000
.023	Special Education Needs Schools and Day Care Centres			61,363	90,000	90,000	90,000
Capital Expenditure				28,425	26,500	12,300	8,000
31	Acquisition of Non-Financial Assets	Project Value Rs 000		28,425	26,500	12,300	8,000
31112	Non Residential Buildings						
.002	Construction & Extension of Schools			22,452	9,630	2,760	-
	(i) R Gujadhur SEN School and Resource Centre	63,300		8,489	500	-	-
	(ii) Riv des Anguilles GS	28,000		13,800	9,000	2,760	-
	(iii) Allee Brillant GS	2,000		163	130	-	-
.402	Upgrading of Schools			-	10,400	3,600	2,000
	(i) Ferney SEN School	5,000		-	3,700	1,300	-
	(ii) Barrier Free Access for Students of Special Needs	10,000		-	2,000	2,000	2,000
	(iii) Moka GS (SEN Centre)	5,000		-	4,700	300	-
31121	Transport Equipmen						
.801	Acquisition of Vehicles			-	3,000		
31122	Other Machinery and Equipment						
.821	Acquisition of Braille PC for Visually Impaired Children			1,000	1,000	1,000	1,000
.999	Acquisition of Other Machinery and Equipment			4,972	2,470	4,940	5,000
TOTAL				107,709	143,000	133,200	129,500

VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - continued

Sub-Head 10-107: Human Resource Development

Rs 000

Item No	Details		2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure			424,806	466,400	479,500	487,600
21	Compensation of Employees		2,488	4,360	4,460	4,560
21110	Personal Emolument:	In Post	2,239	3,960	4,060	4,160
.001	Basic Salary	Jun 16	1,953	3,469	3,558	3,649
	Careers Guidance					
	Principal Careers Counsellor	1	541	575	580	593
	Senior Careers Counsellor	1		650	660	673
	Careers Counsellor	2	1,124	1,934	2,003	2,061
	Word Processing Operator	1	288	310	315	322
	Total	5				
.002	Salary Compensation		24	-	-	-
.006	Cash in lieu of leave		80	206	212	219
.009	End of Year Bonus		182	285	290	292
21111	Other Staff cost		249	381	381	381
.002	Travelling & Transport		249	381	381	381
21210	Social Contributions		-	19	19	19
22	Goods and Services		787	1,040	1,040	1,040
22010	Cost of Utilities		109	142	142	142
22030	Rent		660	684	684	684
22040	Office Equipment and Furniture		0	70	70	70
22050	Office Expenses		13	22	22	22
22100	Publications and Stationery		0	82	82	82
22900	Other Goods and Services		4	40	40	40
26	Grants		232,042	240,000	244,000	246,000
26313	Extra-Budgetary Units					
.125	Mauritius Institute of Education		232,042	240,000	244,000	246,000
28	Other Expense		189,489	221,000	230,000	236,000
28211	Transfers to non-profit Institutions					
.057	Sir Seewoosagur Ramgoolam Foundation		-	1,000	1,000	1,000
28212	Transfers to Households					
.009	Sir Seewoosagur Ramgoolam National Scholarships		17,466	18,000	18,000	18,000
.010	State of Mauritius Post-graduate Scholarships		12,673	13,000	13,000	13,000
.011	State of Mauritius/Additional Scholarships		125,744	127,000	130,000	130,000
.020	Student Scholarship Schemes for Vulnerable Households		29,300	55,000	60,000	65,000
.025	Financial Assistance Schemes to Students		4,307	5,000	6,000	7,000
.032	Scholarship Scheme to Students with Disabilities		-	2,000	2,000	2,000
Capital Expenditure			10,962	17,000	32,000	15,000
26	Grants	Project Value Rs 000	10,962	17,000	32,000	15,000
26323	Extra-Budgetary Units					
.125	Mauritius Institute of Education	98,500	10,962	17,000	32,000	15,000
TOTAL			435,769	483,400	511,500	502,600

VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - continued

Sub-Head 10-108: Tertiary Education

Rs 000

Item No	Details			2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
Recurrent Expenditure				998,597	1,083,600	1,116,000	1,150,200
21	Compensation of Employees			18,677	22,480	25,280	25,680
21110	Personal Emoluments	In Post	Funded	11,365	15,200	17,580	17,880
.001	Basic Salary	Jun 16	2016/17	6,468	13,290	15,465	15,720
	Permanent Secretary	-	1	-	1,464	1,464	1,464
	Deputy Permanent Secretary	-	1	-	960	970	990
	Assistant Permanent Secretary	1	2	692	1,300	1,320	1,350
	Director	-	2	-	1,300	2,424	2,424
	Assistant Director	-	2	-	900	1,820	1,856
	Administrator	1	2	849	1,200	1,215	1,240
	Office Management Executive	2	2	538	570	575	590
	Office Management Assistant	4	4	1,274	1,340	1,368	1,400
	Higher Executive Officer (Personal)	1	1	398	427	435	445
	Management Support Officer	6	6	982	1,042	1,052	1,075
	Confidential Secretary	1	4	450	1,402	1,414	1,445
	Word Processing Operator	2	2	422	461	470	480
	Receptionist/Telephone Operator	1	1	149	164	166	170
	Office Auxiliary/Senior Office Auxiliary	3	3	562	600	610	625
	Driver	1	1	150	160	162	166
	Total	23	34				
.002	Salary Compensation			114	-	-	-
.004	Allowances			1,162	200	200	200
.006	Cash in lieu of leave			541	600	625	650
.009	End-of-year Bonus			503	1,110	1,290	1,310
.010	Service to Mauritius Programme			2,578	-	-	-
21111	Other Staff Costs			1,062	1,030	1,200	1,300
.002	Travelling and Transport			816	1,030	1,200	1,300
.100	Overtime			196	-	-	-
.200	Staff Welfare			49	-	-	-
21210	Social Contributions			6,250	6,250	6,500	6,500
22	Goods and Services			2,055	33,300	36,300	46,300
22010	Cost of Utilities			297	-	-	-
22030	Rent			170	-	-	-
22040	Office Equipment and Furniture			4	-	-	-
22050	Office Expenses			76	-	-	-
22060	Maintenance			92	-	-	-
22100	Publications and Stationery			196	-	-	-
22120	Fees			17	6,500	-	-

VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - continued

					Rs 000
Item No	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
22900	Other Goods and Services	1,203	26,800	36,300	46,300
.922	Conferences/Seminars/Workshops	643	800	300	300
	<i>Les Assises de L'Enseignement Supérieur</i>		300	300	300
	<i>Higher Education Bill</i>		500	-	-
.903	National Science Week	-	1,000	1,000	1,000
.963	Expenses icw Polytechnics	-	25,000	35,000	45,000
26	Grants	977,866	1,027,820	1,054,420	1,078,220
26210	International Organisations				
.037	New Delhi Centre for Science and Technology	297	320	320	320
.071	Contribution to Commonwealth of Learning	1,654	1,900	1,900	1,900
26313	Extra Budgetary Units				
.041	Mauritius Qualifications Authority	20,500	23,000	23,500	24,000
.077	Rajiv Gandhi Science Centre	18,415	20,500	21,500	22,500
.088	Tertiary Education Commission/Tertiary Education Institutions	937,000	982,100	1,007,200	1,029,500
	<i>(a) Tertiary Education Commission(TEC)</i>	<i>115,800</i>	<i>120,100</i>	<i>124,200</i>	<i>126,000</i>
	<i>of which</i>				
	<i>(i) TEC (Operation Grant)</i>	<i>79,000</i>	<i>85,000</i>	<i>86,700</i>	<i>88,500</i>
	<i>(ii) Recruitment of foreign lecturers</i>	<i>15,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>
	<i>(iii) SSR Chair in African Studies</i>	<i>3,600</i>	<i>3,600</i>	<i>5,000</i>	<i>5,000</i>
	<i>(iv) Africa Scholarships</i>	<i>18,200</i>	<i>21,500</i>	<i>22,500</i>	<i>22,500</i>
	<i>(b) University of Mauritius</i>	<i>564,000</i>	<i>610,000</i>	<i>625,000</i>	<i>638,000</i>
	<i>(c) University of Technology, Mauritius</i>	<i>8,500</i>	<i>11,000</i>	<i>11,500</i>	<i>12,500</i>
	<i>(d) Université des Mascareignes</i>	<i>91,700</i>	<i>94,000</i>	<i>96,000</i>	<i>98,000</i>
	<i>(e) Mahatma Gandhi Institute (Tertiary)</i>	<i>107,000</i>	<i>108,000</i>	<i>111,000</i>	<i>115,000</i>
	<i>(f) Rabindranath Tagore Institute</i>	<i>1,000</i>	<i>1,000</i>	<i>1,500</i>	<i>2,000</i>
	<i>(g) Open University of Mauritius</i>	<i>49,000</i>	<i>38,000</i>	<i>38,000</i>	<i>38,000</i>
Capital Expenditure		114,724	68,400	76,900	106,900
26	Grants	41,872	68,200	76,700	106,700
26323	Capital Grant to Extra Budgetary Units				
			Project Value Rs 000		
.041	Mauritius Qualifications Authority	10	4,000	4,000	4,000
.077	Rajiv Gandhi Science Centre	901	12,800	32,800	62,800
	<i>(a)Acquisition of Exhibits & Equipment</i>	<i>901</i>	<i>2,800</i>	<i>2,800</i>	<i>2,800</i>
	<i>(b)Construction of Planetarium at Reduit</i>	<i>153,000</i>	<i>10,000</i>	<i>30,000</i>	<i>60,000</i>
.088	Tertiary Education Commission/Tertiary Education Institutions	40,960	51,400	39,900	39,900
	<i>(a) Tertiary Education Commission</i>	<i>1,500</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(b) University of Mauritius</i>	<i>21,000</i>	<i>31,000</i>	<i>21,000</i>	<i>21,000</i>
	<i>(c) University of Technology, Mauritius</i>	<i>5,398</i>	<i>7,000</i>	<i>7,000</i>	<i>7,000</i>
	<i>(d) Université des Mascareignes</i>	<i>6,500</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>
	<i>(e) Mahatma Gandhi Institute (Tertiary)</i>	<i>1,162</i>	<i>3,000</i>	<i>1,500</i>	<i>1,500</i>
	<i>(f) Rabindranath Tagore Institute</i>	<i>400</i>	<i>400</i>	<i>400</i>	<i>400</i>
	<i>(g) Open University of Mauritius</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>

VOTE 10-1: Ministry of Education and Human Resources, Tertiary Education and Scientific Research - *continued*

Rs 000

Item No	Details	2015/16 Provisional Actual	2016/17 Estimates	2017/18 Planned	2018/19 Planned
31	Acquisition of Non-Financial Assets	100	200	200	200
31122	Other Machinery and Equipment				
.802	Acquisition of IT Equipment	100	80	80	80
31132	Intangible Fixed Assets				
.801	Acquisition of Softwares	-	120	120	120
32	Acquisition of Financial Assets	72,752	-	-	-
32145	Loans				
.303	Knowledge Parks Limited	72,752	-	-	-
TOTAL		1,113,321	1,152,000	1,192,900	1,257,100