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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2010

- National Curriculum Frameworks for Pre-Primary and Secondary Education launched, thus completing the cycle of curriculum renewal.
- Enhancement Programme, aiming at enriching the learning experiences of Std IV pupils through a mix of pedagogical practices, implemented in all primary schools.
- Academie du Kreol Morisien and Technical Committees set up for the introduction of “Mauritian Kreol” and “Bhojpuri” as optional subjects in schools.
- Form III National Assessment conducted on a pilot basis in 33 Secondary Schools.
- Training and sensitisation programmes organised for staff of Primary and Secondary Schools through the Education Webcasting (EDUWEB) platform.
- Collaborative network established with stakeholders, Ministries and organisations to deal with the problem of absenteeism, indiscipline and truancy.
- Enrolment rate at pre-primary schools for children aged 3 to 4 years increased from 90.6% in 2009 to 94.3% in 2010.
- Pass rate with grade “B” or better in Mathematics at the Certificate of Primary Education examinations increased from 37.4% in 2008 to 38.5% in 2009.
- Pass rate at School Certificate examinations increased from 76.7% in 2008 to 77.8% in 2009.
- Pass rate in Physics at Higher School Certificate examinations increased from 75.8% in 2008 to 77.6% in 2009.
- Percentage of students entering Form I and graduating in Form V in secondary schools increased from 57.1% in 2008 to 57.8% in 2009.
- Pass rate at the National Trade Certificate Foundation course increased from 67.3% in 2008 to 70.1% in 2009.

2. Major Services to be provided for 2011-2013

Programme 421: Policy and Management for Education and Human Resources

- Review of policies, measures and procedures to ensure provision of cost-effective and high quality education and training.

Programme 422: Pre-Primary Education

- Provision of Pre-Primary Education in the public sector and supervision of the private sector.

Programme 423: Primary Education

- Provision of Primary Education in the public sector and supervision of the private sector.
- Organisation of extra- and co-curricular activities for the overall development of the learner.

Programme 424: Secondary Education

- Provision of Secondary Education in the public sector and supervision of the private sector.
- Organisation of extra- and co-curricular activities for the overall development of the learner.

Programme 425: Technical and Vocational Education

- Provision of Technical and Vocational Education.

Programme 428: Special Education Needs of School Age Children

- Provision of Education to children with special needs.

Programme 429: Human Resource Development

- Provision of guidance and counselling to students.
- Provision of financial support to laureates.
- Provision of training to Educators.

- Developing and monitoring schemes to support retraining and multi-skilling in the private sector.
- Accreditation of courses and registration of training institutions in line with the National Qualifications Framework.

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

- There is a lack of in-house technical capacity to implement specific programmes such as the setting up and operationalisation of the Special Education Needs Development and Resource Centre.
 - To address this, negotiations for capacity building are on-going with international partners on a bilateral basis.
- Institutional/procedural hurdles hamper the successful recruitment of qualified human resources needed to kick start the implementation of quality measures within the learning organisations.
 - The commitment of various institutions is being sought to address the hurdles.
- Consultancy for implementation of investment projects is heavily dependent on other Line Ministries. This impacts negatively on the timely delivery of infrastructure and related services.
 - A more rigorous and systematic planning and prioritisation of projects is now being undertaken. In addition, the implementation of some projects is being decentralised at the Zonal level for the sake of expediency.
- Strong opposition, through a historically anchored traditionalist attitude, to innovative measures and new pedagogical approaches, such as the abolition of private tuition at Std IV, implementation of a continuous assessment system, and the introduction of National Assessment at Form III level, is hampering progress in the implementation of the Education Reform Programme.
 - Different approaches are being adopted to change mindset and ensure acceptance of proposed reforms. These approaches include implementing strategies on a pilot basis in the initial instance before extending to the whole sector, use of alternative methodologies replete with interactivity and phasing-in of measures as well as undertaking intensive sensitisation campaigns.
- The delivery of education as a service is based on a long term goal – that of making the individual a socially productive and responsible citizen. It is a continuum of measures and innovations that build upon one another over a long period of time. Hence, it is important to continuously assess their impact and, where necessary, take appropriate accompanying and corrective actions to ensure that the set goal is achieved.
 - Measures that are being implemented, have in-built mechanisms for continuous monitoring and evaluation.
- Teaching and learning are increasingly being based on the application of new technologies. In this regard, the school environment will have to be transformed to respond to the needs of the 21st Century learner.
 - Measures are being taken to digitalise schools. Development of e-learning materials and equipment of schools with necessary IT facilities are being extended in scope and content.

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

Programme 421: Policy and Management for Education and Human Resources

- Formulate policies related to Education and Human Resources that are fully costed, financed and implemented.

Programme 422: Pre-Primary Education

- Reduce disparities in access to pre-primary education across Education Zones.
- All pre-primary schools offer minimum quality education as verified by the Ministry.

Programme 423: Primary Education

- Improve learning outcomes through implementation of a comprehensive strategy for primary school pupils.
- Ensure all children are numerate and literate at the end of primary schooling.
- Reduce inequality between high and low achieving primary schools through the implementation of the ZEP Strategy.
- Enhance the overall development of pupils through participation in extra and co-curricular activities.

Ministry of Education and Human Resources—continued

Programme 424: Secondary Education

- Improve learning outcomes of secondary education through the implementation of a comprehensive strategy to provide a diverse learning experience to students.
- Ensure all children who enter Form I leave after successfully completing Form VI or alternate programmes.
- Raise level of performance and proportion of children taking Science and Mathematics subjects to meet international best practice.

Programme 425: Technical and Vocational Education

- Enhance learning experiences of technical and vocational students through an inclusive and adapted technical and vocational education programme.
- Develop a skilled and flexible workforce through an efficient and effective technical and vocational education system responsive to the needs of the labour market.
- Extend vocational training to tertiary level.

Programme 428: Special Education Needs of School Age Children

- Improve and increase access to quality education for children with visual, hearing, mental and physical disabilities through an enhanced regulatory and institutional framework.

Programme 429: Human Resource Development

Sub-Programme 42901: Careers Guidance

- Ensure that every Mauritian has a well articulated career plan by 2015.

Sub-Programme 42902: Scholarships

- Develop a skilled and flexible workforce through tertiary education to meet priority needs of the country.

Sub-Programme 42903: School Staff Development

- Foster teacher education and training.

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

- Respond to the needs of the labour market in all sectors at the National level.
- Consolidate the National Qualifications Framework.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
421	Policy and Management for Education and Human Resources	283,794,000	293,694,000	297,572,000	294,961,000
422	Pre-Primary Education	148,105,000	149,605,000	150,395,000	150,164,000
423	Primary Education	3,174,592,000	3,025,742,000	2,744,143,000	2,629,428,000
424	Secondary Education	5,445,768,000	5,667,144,000	5,549,895,000	5,562,198,000
425	Technical and Vocational Education	400,430,000	262,571,000	421,822,000	428,618,000
428	Special Education Needs of School Age Children	31,215,000	32,985,000	31,340,000	31,396,000
429	Human Resource Development	375,042,000	372,731,000	451,711,000	460,773,000
42901	Careers Guidance	6,042,000	4,111,000	4,171,000	4,236,000
42902	Scholarships	166,700,000	167,620,000	237,620,000	247,620,000
42903	School Staff Development	181,000,000	181,000,000	189,540,000	187,956,000
42904	Registration, Accreditation and Financing of Training	21,300,000	20,000,000	20,380,000	20,961,000
	Total	9,858,946,000	9,804,472,000	9,646,878,000	9,557,538,000

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
421	Policy and Management for Education and Human Resources	513	558	4.6%	4.9%
422	Pre-Primary Education	-	-	-	-
423	Primary Education	6,475	6,584	57.9%	57.7%
424	Secondary Education	4,006	4,086	35.8%	35.8%
425	Technical and Vocational Education	127	127	1.1%	1.1%
428	Special Education Needs of School Age Children	44	44	0.4%	0.4%
429	Human Resource Development	12	12	0.1%	0.1%
42901	Careers Guidance	12	12	0.1%	0.1%
42902	Scholarships	-	-	-	-
42903	School Staff Development	-	-	-	-
42904	Registration, Accreditation and Financing of Training	-	-	-	-
	Total	11,177	11,411	100%	100%

PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 421: Policy and Management for Education and Human Resources						
Outcome: Efficient and effective education system for delivery of quality services across all sub-sectors.						
Office of the Minister, Office of the Supervising Officer and Administration	O1: Policy and Management Services	P1: Preparation and/or update of PBB Strategic Plan.	-	June	June	June
		P2: % of PBB indicators that are met.	84%	85%	86%	87%
		P3: Projects and/or Programmes completed within time and budget.	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for following percent of requests as verified by Registry records or an alternative system.	90%	90%	95%	95%
	O2: Review of policies, measures and procedures to ensure provision of cost-effective and high quality education and training.	P1: Studies on: (a) IT projects, (b) Quality Assurance Function within ECCEA, (c) Enhancement Programme, (d) Special Education Needs, and (e) Regional Training of Trainers Centre (MITD) completed by.	-	Dec	-	-
	O3: Provision of financial assistance to students from poor families.	P1: 5 working day rule met for applications under the scholarship and loan guarantee schemes.	90%	95%	95%	97%
PROGRAMME 422: Pre-Primary Education						
Outcome: All children aged 3-5 years attending pre-primary schools and ready for entry to primary schools.						
Early Childhood Care and Education Authority	O1: Provision of Pre-Primary Education in the public sector and supervision of the private sector.	P1: Number of children aged 3-4 years enrolled (% of total number of children in age group).	31,232 (94%)	30,470 (96%)	29,799 (97%)	29,400 (98%)
	O2: Inspection of Pre-Primary Schools (private and public).	P1: Number of compliant schools relative to existing guidelines (% of total number of schools).	860 (84.0%)	906 (85.5%)	938 (88.5%)	969 (91.5%)

Ministry of Education and Human Resources - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 423: Primary Education						
Outcome: Children leave primary school literate, numerate and IT-familiar, with enriched learning experiences and ready for secondary education.						
School Directorate [implemented with Private-Aided Primary Schools and Mauritius Examinations Syndicate]	O1: Provision of Primary Education in the public sector and supervision of the private sector.	P1: Certificate of Primary Education examinations pass rate.	69.0%	69.5%	70.0%	71.0%
	O2: Organisation of extra- and co-curricular activities for the overall development of the learner.	P1: Minimum number of extra- and co-curricular activities (as per recommended list published by MoEHR and others organised at school level) in which pupils participate.	4	4	4	4
Zone d'Education Prioritaire Unit	O3: Provision of learning and other support to pupils in Zone d'Education Prioritaire (ZEP) schools.	P1: Certificate of Primary Education examinations pass rate of ZEP schools.	38.0%	38.5%	39.0%	40.0%
PROGRAMME 424: Secondary Education						
Outcome: Students complete secondary education (Form VI) and are ready for tertiary education or are streamed to vocational training.						
School Directorate [implemented with Private-Aided Secondary Schools, Mahatma Gandhi Institute-Secondary and Mauritius Examinations Syndicate]	O1: Provision of Secondary Education in the public sector and supervision of the private sector.	P1: School Certificate examinations pass rate.	78.8%	79.8%	80.5%	81.0%
		P2: Higher School Certificate examinations pass rate.	79.0%	79.2%	79.4%	79.5%
		P3: Percentage of students entering Form I and graduating in Form V.	58.5%	59.0%	59.5%	60.0%
	O2: Organisation of extra- and co-curricular activities for the overall development of the learner.	P1: Minimum number of extra- and co-curricular activities (3 Core and additional as per recommended list published by MoEHR and others organised at school level) in which learners participate.	7	7	7	7

Ministry of Education and Human Resources - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
PROGRAMME 425: Technical and Vocational Education						
Outcomes:						
Students complete technical and vocational education and are ready for higher technical and vocational education at polytechnics or to join the workforce.						
Students complete higher technical and vocational education at polytechnics and are ready to join the university or the workforce.						
Mauritius Institute of Training and Development	O1: Provision of Technical and Vocational Education.	P1: Transition rate from Pre-Vocational Education (Year 3) to National Trade Certificate Foundation Course.	77%	80%	82%	83%
		P2: Employment rate of vocational trainees within 6 months.	77%	78%	79%	80%
	O2: Provision of top-up higher polytechnic education.	P1: Enrolment in higher polytechnic education.	580	600	620	640
PROGRAMME 428: Special Education Needs of School Age Children						
Outcomes: Every child with SEN reaches their full potential in school, and can make a successful transition to adulthood and the world of higher education, training or work.						
Special Education Needs Unit	O1: Provision of Education to children with special needs.	P1: Enrolment of children with disabilities.	1,480	1,600	1,625	1,640
PROGRAMME 429: Human Resource Development						
Outcomes: Empowered, responsive and competent human resource contributing to the economic development of the country.						
SUB-PROGRAMME 42901: Careers Guidance						
Careers Guidance Unit	O1: Provision of guidance and counselling to students.	P1: Guidance interviews carried out.	2,300	2,300	2,300	2,300
SUB-PROGRAMME 42902: Scholarships						
Scholarship Unit	O1: Provision of financial support to laureates.	P1: 5 working day rule met for processing payments to beneficiaries as per schedule.	-	95%	95%	95%
SUB-PROGRAMME 42903: School Staff Development						
Mauritius Institute of Education	O1: Provision of training to Educators.	P1: Number of Educators trained in Pre-Primary, Primary & Secondary Education.	4,506	2,083	3,348	2,785

Ministry of Education and Human Resources - continued

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
SUB-PROGRAMME 42904: Registration, Accreditation and Financing of Training						
Human Resource Development Council	O1: Developing and monitoring schemes to support retraining and multi-skilling of labour force in private sector.	P1: Number of employees trained under the levy/grant scheme.	45,000	47,000	50,000	52,500
Mauritius Qualifications Authority	O2: Accreditation of courses and registration of training institutions in line with the National Qualifications Framework.	P1: 5 working day rule met for applications for accreditation of courses and registration of training institutions.	90%	95%	95%	95%

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

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	3,554,957,700	3,672,663,400	3,597,198,400	3,636,895,400
22	Goods and Services	544,888,300	422,773,600	393,209,600	389,601,600
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	3,832,325,000	3,978,840,000	4,198,525,000	4,281,542,000
27	Social Benefits	-	-	-	-
28	Other Expense	610,275,000	639,495,000	716,245,000	734,099,000
31	Acquisition of Non-Financial Assets	1,316,500,000	1,090,700,000	741,700,000	515,400,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	9,858,946,000	9,804,472,000	9,646,878,000	9,557,538,000

2. SUMMARY FOR YEAR 2011

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
421	Policy and Management for Education and Human Resources	211,665,000	74,889,000	5,540,000	1,600,000
422	Pre-Primary Education	18,000	2,087,000	147,500,000	-
423	Primary Education	1,898,682,200	211,009,800	505,050,000	411,000,000
424	Secondary Education	1,508,256,000	125,663,000	3,355,125,000	678,100,000
425	Technical and Vocational Education	41,586,000	5,885,000	215,100,000	-
428	Special Education Needs of School Age Children	9,575,000	2,010,000	21,400,000	-
429	Human Resource Development	2,881,200	1,229,800	368,620,000	-
	Total	3,672,663,400	422,773,600	4,618,335,000	1,090,700,000

Programme 421: Policy and Management for Education and Human Resources

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	202,560,000	211,665,000	213,663,000	215,672,000
21110	Personal Emoluments	164,905,000	174,010,000	175,428,000	176,845,400
21111	Other Staff Costs	37,655,000	37,655,000	38,235,000	38,826,600
22	Goods and Services	71,009,000	74,889,000	76,769,000	72,149,000
22010	Cost of Utilities	11,905,000	11,965,000	11,845,000	11,845,000
22020	Fuel and Oil	1,500,000	1,500,000	1,500,000	1,500,000
22030	Rent	30,748,000	31,048,000	31,048,000	31,048,000
22040	Office Equipment and Furniture	2,800,000	2,800,000	2,800,000	2,800,000

Ministry of Education and Human Resources - continued

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22050	Office Expenses	2,900,000	2,900,000	2,900,000	2,900,000
22060	Maintenance	5,343,000	5,343,000	5,343,000	5,343,000
22070	Cleaning Services	209,000	709,000	709,000	1,109,000
22090	Security	4,000,000	4,000,000	4,000,000	4,000,000
22100	Publications and Stationery	6,725,000	6,725,000	6,725,000	6,725,000
22120	Fees	1,615,000	1,635,000	1,635,000	1,615,000
22130	Studies and Surveys	-	3,000,000	-	-
22130001	<i>Study on Education IT Projects (Sankore, SAMS, Laptops, e-education portal)</i>	-	3,000,000	-	-
22160	Overseas Training	475,000	475,000	475,000	475,000
22900	Other Goods and Services	2,789,000	2,789,000	7,789,000	2,789,000
	<i>of which:</i>				
22900922	<i>Conference of Commonwealth Education Ministers</i>	-	-	5,000,000	-
26	Grants	6,825,000	5,540,000	5,540,000	5,540,000
26210	Current Grant to International Organisations	3,325,000	2,040,000	2,040,000	2,040,000
	<i>of which:</i>				
26210069	<i>Contribution to United Nations Educational, Scientific and Cultural Organisation (UNESCO)</i>	1,200,000	1,700,000	1,700,000	1,700,000
26313	Extra-Budgetary Units	3,500,000	3,500,000	3,500,000	3,500,000
	<i>of which:</i>				
26313099	<i>Current Grant - World Hindi Secretariat</i>	3,500,000	3,500,000	3,500,000	3,500,000
31	Acquisition of Non-Financial Assets	3,400,000	1,600,000	1,600,000	1,600,000
31121	Transport Equipment	750,000	750,000	750,000	750,000
31122	Other Machinery and Equipment	2,500,000	750,000	750,000	750,000
31133	Furniture, Fixtures and Fittings	150,000	100,000	100,000	100,000
	Total	283,794,000	293,694,000	297,572,000	294,961,000
Programme 422: Pre-Primary Education					
21	Compensation of Employees	18,000	18,000	18,000	18,000
21111	Other Staff Costs	18,000	18,000	18,000	18,000
22	Goods and Services	87,000	2,087,000	87,000	87,000
22030	Rent	4,000	4,000	4,000	4,000
22100	Publications and Stationery	25,000	25,000	25,000	25,000
22120	Fees	18,000	18,000	18,000	18,000
22130	Studies and Surveys	-	2,000,000	-	-
22130001	<i>Study on setting up Quality Assurance Function within Early Childhood Care and Education Authority</i>	-	2,000,000	-	-

Ministry of Education and Human Resources - continued

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22900	Other Goods and Services	40,000	40,000	40,000	40,000
26	Grants	148,000,000	147,500,000	150,290,000	150,059,000
26313	Extra Budgetary Units	140,000,000	139,500,000	142,290,000	146,559,000
26313071	<i>Current Grant - Early Childhood Care and Education Authority</i>	<i>140,000,000</i>	<i>139,500,000</i>	<i>142,290,000</i>	<i>146,559,000</i>
26323	Extra Budgetary Unit	8,000,000	8,000,000	8,000,000	3,500,000
26323071	<i>Capital Grant - Early Childhood Care and Education Authority</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>3,500,000</i>
	Total	148,105,000	149,605,000	150,395,000	150,164,000
Programme 423: Primary Education					
21	Compensation of Employees	1,843,520,000	1,898,682,200	1,791,082,000	1,805,482,000
21110	Personal Emoluments	1,729,020,000	1,780,182,200	1,691,582,000	1,705,982,000
21111	Other Staff Costs	114,500,000	118,500,000	99,500,000	99,500,000
22	Goods and Services	307,062,000	211,009,800	188,786,000	188,786,000
22010	Cost of Utilities	23,500,000	24,900,000	19,900,000	19,900,000
22030	Rent	1,002,000	1,000,000	150,000	150,000
22050	Office Expenses	650,000	650,000	650,000	650,000
22060	Maintenance	162,540,000	58,910,000	58,910,000	58,910,000
22070	Cleaning Services	14,000,000	16,000,000	15,000,000	15,000,000
22090	Security	25,000,000	25,100,000	20,100,000	20,100,000
22100	Publications and Stationery	4,350,000	3,850,000	3,850,000	3,850,000
22120	Fees	34,390,000	31,540,000	28,540,000	28,540,000
	<i>of which:</i>				
22120025	<i>Fees to Oriental Language Teachers</i>	<i>32,850,000</i>	<i>30,000,000</i>	<i>27,000,000</i>	<i>27,000,000</i>
22130	Studies and Surveys	-	1,500,000	-	-
22130001	<i>Independent Evaluation of Enhancement Programme</i>	<i>-</i>	<i>1,500,000</i>	<i>-</i>	<i>-</i>
22900	Other Goods and Services	41,630,000	47,559,800	41,686,000	41,686,000
	<i>of which:</i>				
22900006	<i>School Requisites</i>	<i>35,600,000</i>	<i>39,600,000</i>	<i>34,600,000</i>	<i>34,600,000</i>
26	Grants	61,010,000	64,950,000	61,825,000	58,856,000
26210	Current Grant to International Organisations	1,650,000	1,650,000	1,650,000	1,650,000
26210073	<i>Contribution to International Network for Educational Transformation (INET)</i>	<i>1,650,000</i>	<i>1,650,000</i>	<i>1,650,000</i>	<i>1,650,000</i>
26313	Extra-Budgetary Units	58,560,000	62,500,000	59,375,000	56,406,000
26313034	<i>Current Grant - Mauritius Examinations Syndicate</i>	<i>58,560,000</i>	<i>62,500,000</i>	<i>59,375,000</i>	<i>56,406,000</i>
26323	Extra-Budgetary Units	800,000	800,000	800,000	800,000
26323034	<i>Capital Grant - Mauritius Examinations Syndicate</i>	<i>800,000</i>	<i>800,000</i>	<i>800,000</i>	<i>800,000</i>

Ministry of Education and Human Resources - continued

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
28	Other Expense	414,800,000	440,100,000	446,850,000	454,704,000
28211	Transfers to Non-Profit Institutions	362,800,000	390,100,000	396,850,000	404,704,000
	<i>of which:</i>				
28211001	<i>Other Current Transfers - Aided Schools</i>	900,000	900,000	900,000	900,000
28211002	<i>Other Current Transfers - Grant to RCEA</i>	355,400,000	385,000,000	392,700,000	400,554,000
28211040	<i>Other Current Transfers - PTA (Primary Schools)</i>	6,500,000	4,200,000	3,250,000	3,250,000
28212	Transfers to Households	52,000,000	50,000,000	50,000,000	50,000,000
28212004	<i>Other Current Transfers - Primary School Supplementary Feeding Project</i>	52,000,000	50,000,000	50,000,000	50,000,000
31	Acquisition of Non-Financial Assets	548,200,000	411,000,000	255,600,000	121,600,000
31112	Non-Residential Buildings	461,200,000	396,000,000	240,600,000	106,600,000
	<i>of which:</i>				
31112002	<i>Construction and Extension of Schools</i>	189,300,000	180,800,000	158,500,000	68,600,000
	<i>(a) R. Moossun GS</i>	40,000,000	21,000,000	15,000,000	6,000,000
	<i>(b) Jean Lebrun GS (Ph II)</i>	20,000,000	24,000,000	25,800,000	6,000,000
	<i>(c) Bambous GS (Ph III)</i>	30,000,000	2,000,000	1,000,000	-
	<i>(d) Duperre GS</i>	10,000,000	6,000,000	1,000,000	-
	<i>(e) R. Gujadhur GS</i>	6,000,000	14,000,000	23,000,000	8,000,000
	<i>(f) Barkly GS</i>	5,500,000	7,300,000	500,000	-
	<i>(g) D. Gungah GS (Ph I)</i>	-	4,000,000	1,000,000	-
	<i>(h) New Pailles GS</i>	-	4,000,000	1,000,000	-
	<i>(i) Sri Shamboonath GS</i>	-	3,000,000	1,000,000	-
	<i>(j) La Gaulette GS</i>	-	3,000,000	1,000,000	-
	<i>(k) Others</i>	77,800,000	92,500,000	88,200,000	48,600,000
31112402	<i>Upgrading of Schools</i>	271,900,000	215,200,000	82,100,000	38,000,000
	<i>(a) O. Beauguard GS</i>	40,500,000	28,000,000	28,000,000	4,000,000
	<i>(b) Midlands GS</i>	3,000,000	1,000,000	-	-
	<i>(c) Bois des Amourettes GS</i>	6,000,000	6,000,000	700,000	-
	<i>(d) Highlands GS</i>	1,800,000	-	-	-
	<i>(e) Labourdonnais GS</i>	2,000,000	-	-	-
	<i>(f) Melrose GS</i>	-	3,500,000	700,000	-
	<i>(g) Upgrading of Toilets</i>	12,000,000	12,000,000	12,000,000	12,000,000
	<i>(h) Primary Schools Renewal Project</i>	150,400,000	134,400,000	29,500,000	14,500,000
	<i>(i) Others</i>	56,200,000	30,300,000	11,200,000	7,500,000
31122	Other Machinery and Equipment	47,000,000	7,000,000	7,000,000	7,000,000
31132	Intangible Fixed Assets	28,000,000	-	-	-
31132401	<i>e-Government Projects- e-Education Portal</i>	28,000,000	-	-	-
31133	Furniture, Fixtures and Fittings	12,000,000	8,000,000	8,000,000	8,000,000
	Total	3,174,592,000	3,025,742,000	2,744,143,000	2,629,428,000

Ministry of Education and Human Resources - continued

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Programme 424: Secondary Education					
21	Compensation of Employees	1,450,625,000	1,508,256,000	1,536,491,000	1,559,091,000
21110	Personal Emoluments	1,329,625,000	1,380,256,000	1,408,491,000	1,431,091,000
21111	Other Staff Costs	121,000,000	128,000,000	128,000,000	128,000,000
22	Goods and Services	161,778,000	125,663,000	122,379,000	123,362,000
22010	Cost of Utilities	32,400,000	32,625,000	32,625,000	32,625,000
22030	Rent	450,000	450,000	450,000	450,000
22050	Office Expenses	700,000	730,000	730,000	730,000
22060	Maintenance	53,750,000	23,880,000	24,596,000	25,579,000
22070	Cleaning Services	7,800,000	12,600,000	8,600,000	8,600,000
22090	Security	21,000,000	13,200,000	13,200,000	13,200,000
22100	Publications and Stationery	6,630,000	6,630,000	6,630,000	6,630,000
22120	Fees	2,008,000	2,008,000	2,008,000	2,008,000
22900	Other Goods and Services	37,040,000	33,540,000	33,540,000	33,540,000
	<i>of which:</i>				
22900006	<i>School Requisites</i>	<i>30,000,000</i>	<i>26,000,000</i>	<i>26,000,000</i>	<i>26,000,000</i>
26	Grants	3,060,590,000	3,344,750,000	3,396,150,000	3,477,170,000
26210	Current Grant to International Organisations	3,250,000	3,250,000	3,250,000	3,250,000
26210073	<i>Contribution to International Network for Educational Transformation (INET)</i>	<i>1,650,000</i>	<i>1,650,000</i>	<i>1,650,000</i>	<i>1,650,000</i>
26210152	<i>Contribution to OECD (Programme for International Student Assessment)</i>	<i>1,600,000</i>	<i>1,600,000</i>	<i>1,600,000</i>	<i>1,600,000</i>
26313	Extra-Budgetary Units	3,053,840,000	3,337,000,000	3,388,400,000	3,469,420,000
26313034	<i>Current Grant - Mauritius Examinations Syndicate</i>	<i>87,840,000</i>	<i>82,000,000</i>	<i>77,900,000</i>	<i>74,005,000</i>
26313073	<i>Current Grant - Private Secondary Schools Authority</i>	<i>2,760,000,000</i>	<i>3,030,000,000</i>	<i>3,081,000,000</i>	<i>3,159,030,000</i>
	<i>(a) Private Secondary Schools Authority</i>	<i>70,220,000</i>	<i>65,800,000</i>	<i>67,116,000</i>	<i>69,129,480</i>
	<i>(b) Private Secondary Schools</i>	<i>2,689,780,000</i>	<i>2,964,200,000</i>	<i>3,013,884,000</i>	<i>3,089,900,520</i>
26313123	<i>Current Grant - Mahatma Gandhi Institute</i>	<i>206,000,000</i>	<i>225,000,000</i>	<i>229,500,000</i>	<i>236,385,000</i>
26323	Extra-Budgetary Units	3,500,000	4,500,000	4,500,000	4,500,000
26323034	<i>Capital Grant - Mauritius Examinations Syndicate</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>1,200,000</i>
26323122	<i>Capital Grant - Rabindranath Tagore Institute</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>	<i>300,000</i>
26323123	<i>Capital Grant - Mahatma Gandhi Institute</i>	<i>2,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>

Ministry of Education and Human Resources - continued

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
28	Other Expense	7,875,000	10,375,000	10,375,000	10,375,000
28211	Other Current Transfers to Non-Profit institutions	7,875,000	10,375,000	10,375,000	10,375,000
28211039	<i>PTA (State and Private Secondary Schools)</i>	7,000,000	9,500,000	9,500,000	9,500,000
28211041	<i>MSSSA</i>	875,000	875,000	875,000	875,000
31	Acquisition of Non-Financial Assets	764,900,000	678,100,000	484,500,000	392,200,000
31112	Non-Residential Buildings	684,700,000	618,100,000	441,500,000	349,200,000
31112002	<i>Construction and Extension of Schools</i>	590,000,000	538,200,000	336,500,000	318,000,000
	<i>(a) MGSS Moka (Ph IV)</i>	10,000,000	50,000,000	50,000,000	32,000,000
	<i>(b) Riv des Anguilles SSS (Ph III)</i>	10,000,000	26,000,000	2,000,000	-
	<i>(c) Colline Monneron SSS (Ph IV)</i>	20,000,000	44,000,000	5,000,000	3,000,000
	<i>(d) Floreal SSS (Ph II)</i>	70,000,000	10,000,000	-	-
	<i>(e) Q. Bornes SSS (Ph II)</i>	36,000,000	10,000,000	-	-
	<i>(f) Q. Bornes SSS (Ph III)</i>	30,000,000	50,000,000	50,000,000	40,000,000
	<i>(g) Piton SSS</i>	15,000,000	40,000,000	15,000,000	5,000,000
	<i>(h) Hollyrood SSS (Ph IV)</i>	15,000,000	38,000,000	4,000,000	-
	<i>(i) MGSS Nouvelle France (Ph III)</i>	15,000,000	30,000,000	5,000,000	-
	<i>(j) MGSS Solferino (Ph IV)</i>	20,000,000	40,000,000	40,000,000	35,000,000
	<i>(k) Forest Side SSS</i>	18,000,000	14,000,000	5,000,000	6,000,000
	<i>(l) Quartier Militaire SSS</i>	18,000,000	18,000,000	4,000,000	-
	<i>(m) John Kennedy College</i>	18,000,000	18,000,000	4,000,000	-
	<i>(n) Sebastopol SSS</i>	18,000,000	14,000,000	5,000,000	6,000,000
	<i>(o) Pailles SSS</i>	18,000,000	18,000,000	4,000,000	-
	<i>(p) Others</i>	259,000,000	118,200,000	143,500,000	191,000,000
31112402	<i>Upgrading of Schools</i>	94,700,000	79,900,000	105,000,000	31,200,000
	<i>(a) Dr R. Chaperon SSS</i>	30,000,000	30,000,000	30,000,000	5,000,000
	<i>(b) S. Bissoondoyal SSS</i>	13,000,000	-	-	-
	<i>(c) Royal College, P. Louis</i>	10,000,000	10,000,000	30,000,000	5,000,000
	<i>(d) Lady S. Ramgoolam SSS</i>	2,000,000	-	-	-
	<i>(e) Royal College, Curepipe</i>	16,000,000	10,000,000	6,000,000	1,000,000
	<i>(f) Sir A. R. Mohamed SSS</i>	-	5,000,000	4,000,000	1,000,000
	<i>(g) R. Prayag SSS</i>	-	4,700,000	15,000,000	5,200,000
	<i>(h) R. Seeneevassen SSS</i>	-	5,000,000	4,000,000	1,000,000
	<i>(i) Others</i>	23,700,000	15,200,000	16,000,000	13,000,000

Ministry of Education and Human Resources - continued

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
31122	Other Machinery and Equipment	33,700,000	45,000,000	28,000,000	28,000,000
31122802	<i>Acquisition of IT Equipment</i>	19,700,000	19,000,000	14,000,000	14,000,000
31122999	<i>Acquisition of Other Machinery and Equipment</i>	14,000,000	26,000,000	14,000,000	14,000,000
31132	Intangible Fixed Assets	28,000,000	-	-	-
31132401	<i>e-Government Projects- e-Education Portal</i>	28,000,000	-	-	-
31133	Furniture, Fixtures and Fittings	18,500,000	15,000,000	15,000,000	15,000,000
	Total	5,445,768,000	5,667,144,000	5,549,895,000	5,562,198,000
Programme 425: Technical and Vocational Education					
21	Compensation of Employees	44,089,500	41,586,000	43,092,000	43,688,000
21110	Personal Emoluments	43,599,500	40,836,000	42,342,000	42,938,000
21111	Other Staff Cost	490,000	750,000	750,000	750,000
22	Goods and Services	2,740,500	5,885,000	3,930,000	3,930,000
22010	Cost of Utilities	351,000	455,000	500,000	500,000
22050	Office Expenses	6,000	3,000	3,000	3,000
22090	Security	160,000	1,100,000	1,100,000	1,100,000
22100	Publications and Stationery	160,000	160,000	160,000	160,000
22130	Studies and Surveys	-	2,000,000	-	-
22130001	<i>Development of a Business Plan for MITD to emerge as a Regional Training of Trainers Centre</i>	-	2,000,000	-	-
22900	Other Goods and Services	2,063,500	2,167,000	2,167,000	2,167,000
26	Grants	353,600,000	215,100,000	374,800,000	381,000,000
26313	Extra-Budgetary Units	338,400,000	205,100,000	373,800,000	380,000,000
26313027	<i>Current Grant - Mauritius Institute of Training and Development</i>	338,400,000	205,100,000	373,800,000	380,000,000
26323	Extra-Budgetary Units	15,200,000	10,000,000	1,000,000	1,000,000
26323027	<i>Capital Grant - Mauritius Institute of Training and Development</i>	15,200,000	10,000,000	1,000,000	1,000,000
	Total	400,430,000	262,571,000	421,822,000	428,618,000
Programme 428: Special Education Needs of School Age Children					
21	Compensation of Employees	10,305,000	9,575,000	9,930,000	9,986,000
21110	Personal Emoluments	9,800,000	9,073,000	9,425,000	9,481,000
21111	Other Staff Cost	505,000	502,000	505,000	505,000

Ministry of Education and Human Resources - continued

Item No	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
22	Goods and Services	10,000	2,010,000	10,000	10,000
22900	Other Goods and Services	10,000	10,000	10,000	10,000
22130	Studies and Surveys	-	2,000,000	-	-
22130001	<i>Study on Enhancing Quality of Education for students with Special Education Needs</i>	-	2,000,000	-	-
28	Other Expense	20,900,000	21,400,000	21,400,000	21,400,000
28211	Transfer to non-profit Institutions	20,900,000	21,400,000	21,400,000	21,400,000
28211023	<i>Other Current Transfers - Special Education Needs</i>	20,900,000	21,400,000	21,400,000	21,400,000
	Total	31,215,000	32,985,000	31,340,000	31,396,000
Programme 429: Human Resource Development					
Sub-Programme 42901: Careers Guidance					
21	Compensation of Employees	3,840,200	2,881,200	2,922,400	2,958,400
21110	Personal Emoluments	3,330,200	2,371,200	2,412,400	2,448,400
21111	Other Staff cost	510,000	510,000	510,000	510,000
22	Goods and Services	2,201,800	1,229,800	1,248,600	1,277,600
22010	Cost of Utilities	114,200	137,000	137,000	137,000
22030	Rent	559,600	600,800	619,600	648,600
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	112,000	112,000	112,000
22120	Fees	250,000	250,000	250,000	250,000
22900	Other Goods and Services	1,106,000	70,000	70,000	70,000
	Total	6,042,000	4,111,000	4,171,000	4,236,000
Sub-Programme 42902: Scholarships					
28	Other Expense	166,700,000	167,620,000	237,620,000	247,620,000
28211	Transfers to non-profit Institutions	-	1,000,000	1,000,000	1,000,000
28211057	<i>Other Current Transfers - Sir Seewoosagur Ramgoolam Foundation</i>	-	1,000,000	1,000,000	1,000,000
28212	Transfers to Households	166,700,000	166,620,000	236,620,000	246,620,000
28212008	<i>Other Current Transfers - Scholarships to foreign Students</i>	700,000	620,000	620,000	620,000
28212009	<i>Other Current Transfers - Sir Seewoosagur Ramgoolam National Scholarships</i>	20,000,000	20,000,000	20,000,000	20,000,000
28212010	<i>Other Current Transfers - State of Mauritius Post-graduate Scholarships</i>	16,000,000	16,000,000	16,000,000	16,000,000
28212011	<i>Other Current Transfers - State of Mauritius Scholarships</i>	130,000,000	130,000,000	130,000,000	130,000,000
28212020	<i>Other Current Transfers - Student Scholarship Schemes (HRKAD Fund)</i>	-	-	70,000,000	80,000,000
	Total	166,700,000	167,620,000	237,620,000	247,620,000

Ministry of Education and Human Resources - continued

		Rs	Rs	Rs	Rs
Item No	Details	2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
Sub-Programme 42903: School Staff Development					
26	Grants	181,000,000	181,000,000	189,540,000	187,956,000
26313	Extra-Budgetary Units	177,000,000	177,000,000	180,540,000	185,956,000
26313125	<i>Current Grant - Mauritius Institute of Education</i>	<i>177,000,000</i>	<i>177,000,000</i>	<i>180,540,000</i>	<i>185,956,000</i>
26323	Extra-Budgetary Units	4,000,000	4,000,000	9,000,000	2,000,000
26323125	<i>Capital Grant - Mauritius Institute of Education</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>9,000,000</i>	<i>2,000,000</i>
	Total	181,000,000	181,000,000	189,540,000	187,956,000
Sub-Programme 42904: Registration, Accreditation and Financing of Training					
26	Grants	21,300,000	20,000,000	20,380,000	20,961,000
26313	Extra-Budgetary Units	18,300,000	19,000,000	19,380,000	19,961,000
26313023	<i>Current Grant - Human Resource Development Council</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
26313041	<i>Current Grant - Mauritius Qualifications Authority</i>	<i>18,300,000</i>	<i>19,000,000</i>	<i>19,380,000</i>	<i>19,961,000</i>
26323	Extra-Budgetary Units	3,000,000	1,000,000	1,000,000	1,000,000
26323041	<i>Capital Grant - Mauritius Qualifications Authority</i>	<i>3,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>
	Total	21,300,000	20,000,000	20,380,000	20,961,000

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

Salary Codes	Position Titles	In Post	Funded Position		
		2010	2011	2012	2013
Programme 421 : Policy and Management for Education and Human Resources		513	558	558	558
	Minister	1	1	1	1
02 00 93	Permanent Secretary	3	3	3	3
02 75 82	Principal Assistant Secretary	6	6	6	6
02 45 67	Assistant Secretary	10	10	10	10
06 00 88]	Director	4	6	6	6
06 00 86]					
06 75 82	Assistant Director	3	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	1
06 69 81	Senior Quality Assurance Officer	-	-	-	-
06 58 73	Quality Assurance Officer	-	8	8	8
06 65 75	Head, Quality Education Counselling Service	-	1	1	1
04 65 75	Manager (ICT)	1	1	1	1
04 59 71	Assistant Manager (ICT)	1	1	1	1
04 35 58	Computer Technician	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)	5	7	7	7
06 59 71	Senior Educational Psychologist	1	4	4	4
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
05 59 71	Senior Librarian	2	2	2	2
05 46 62	Senior Library Officer	3	3	3	3
01 60 71	Manager, Financial Operations	2	2	2	2
01 54 64	Assistant Manager, Financial Operations	5	5	5	5
01 48 59	Senior Financial Operations Officer	5	5	5	5
01 41 55	Financial Operations Officer	15	19	19	19
01 29 49	Assistant Financial Operations Officer	21	21	21	21
21 60 71	Manager (Procurement and Supply)	2	2	2	2
21 54 64	Assistant Manager (Procurement and Supply)	7	7	7	7

STAFFING POSITIONS BY PROGRAMMES AND SUB-ROGRAMMES

Salary Codes	Position Titles	In Post	Funded Position		
		2010	2011	2012	2013
21 48 59	Senior Procurement and Supply Officer	7	7	7	7
21 41 55	Procurement and Supply Officer	13	17	17	17
21 29 49	Assistant Procurement and Supply Officer	29	29	29	29
01 48 59	Senior Internal Control Officer	2	2	2	2
01 29 55	Internal Control Officer	2	4	4	4
08 41 55	Higher Executive Officer	13	13	13	13
08 37 51	Office Supervisor	8	8	8	8
08 34 55	Confidential Secretary	25	25	25	25
08 31 51	Senior Officer	9	9	9	9
08 29 48	Special Clerical Officer	1	1	1	1
08 27 48	Senior Word Processing Operator	2	2	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 18 48	Officer	149	165	165	165
18 17 44	Word Processing Operator	27	27	27	27
08 17 44	Word Processing Operator (Oriental Language)	1	1	1	1
26 20 48	Draughtman's Assistant	2	2	2	2
16 35 58	Graphic Artist	-	-	-	-
04 14 37	Printing Machine Operator	1	1	1	1
16 16 47	Machine Minder /Senior Machine Minder	10	10	10	10
22 27 42	Senior, Receptionist/Telephone Operator	1	2	2	2
22 12 39	Receptionist /Telephone Operator	8	7	7	7
24 21 39	Driver (Heavy Vehicles above 5 tons)	2	2	2	2
24 21 39	Driver (Bibliobus)	-	-	-	-
24 14 37	Driver (On Roster)	3	3	3	3
24 15 33	Driver (Roster-day and night)	-	-	-	-
24 13 36	Driver	16	16	16	16
24 27 37	Head Office Care Attendant	5	6	6	6
24 19 33	Senior Office Care Attendant	2	2	2	2
24 10 30	Office Care Attendant	34	33	33	33
25 14 37	Maintenance Assistant	6	6	6	6
24 07 27	Stores Attendant	17	17	17	17
24 06 24	Lorry Loader	4	4	4	4
24 02 21	General Worker	5	5	5	5
18 35 58	Safety and Health Officer/Senior Safety and Health	-	-	-	-
Programme 422: Pre-Primary Education		-	-	-	-
Programme 423: Primary Education		6,475	6,584	6,584	6,584
06 00 88	} Director	2	2	2	2
06 00 84					
06 75 82	Assistant Director	1	1	1	1
06 75 82	Assistant Director - Primary	-	1	1	1
06 65 75	Principal School Inspector	5	5	5	5
06 58 68	Senior School Inspector	7	7	7	7

STAFFING POSITIONS BY PROGRAMMES AND SUB-ROGRAMMES

Salary Codes	Position Titles	In Post	Funded Position		
		2010	2011	2012	2013
06 54 65	School Inspector	34	49	49	49
06 58 68	Senior Supervisor Oriental Language	4	4	4	4
06 54 65	Supervisor (The Arts)	-	-	-	-
06 42 60	Assistant Supervisor (The Arts)	-	2	2	2
06 54 65	Supervisor Oriental Language	6	6	6	6
06 47 61	Assitant Supervisor Oriental Language	24	42	42	42
06 45 67	Educational Psychologist	6	6	6	6
06 35 62	Liaison Officer /Senior Liaison Officer	2	2	2	2
06 49 63 } 06 47 61 }	Head Master	204	250	250	250
06 47 61	Head Master (Aided School)	2	2	2	2
06 44 58 } 06 43 56 }	Deputy Head Master	726	742	742	742
06 44 58 } 06 43 56 }	Deputy Head Master (Aided School)	6	6	6	6
06 44 58 } 06 43 56 }	Deputy Head Teacher (Oriental Language)	173	179	179	179
06 43 56	Health & Physical Education Instructor	33	33	33	33
06 35 58	Mentor	42	42	42	42
06 35 58	Mentor (Aided School)	2	2	2	2
06 29 52 } 06 25 51 }	Teacher/Senior Teacher	2,273	1,918	1,918	1,918
06 29 52 } 06 25 51 }	Teacher/Senior Teacher (Aided School)	35	35	35	35
06 29 52 } 06 25 51 }	Teacher/Senior Teacher (Oriental Languages)	1,160	1,136	1,136	1,136
06 25 51	Educator (Primary)	387	1,216	1,216	1,216
04 18 45	ICT Support Officer	-	-	-	-
06 18 20	Trainee Educator (Primary)	159	(91)	(91)	(91)
06 18 20	Trainee Educator (Primary) (OL)	90	(105)	(105)	(105)
	Teaching Assistant (New)	-	-	-	-
06 25 52	Educational Social Worker	9	9	9	9
04 35 58	Computer Technician	2	2	2	2
08 34 55	Confidential Secretary	1	1	1	1
08 31 51	Senior Officer	5	5	5	5
08 18 48	Officer	26	26	26	26
08 18 45	School Clerk	139	139	139	139
08 17 44	Word Processing Operator	37	37	37	37
24 18 37	Senior /Head School Caretaker	87	92	92	92
24 10 30	School Caretaker	358	353	353	353
26 39 53	Inspector of Works	4	4	4	4
26 20 48	Assistant Inspector of Works	2	3	3	3
25 32 45	Foreman	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-ROGRAMMES

Salary Codes	Position Titles	In Post	Funded Position		
		2010	2011	2012	2013
25 07 27	Tradesman's Assistant	53	55	55	55
25 07 27	Maintenance Handy Worker	2	2	2	2
24 10 30	Seamstress	-	-	-	-
25 14 37	Cabinet Maker	1	1	1	1
25 14 37	Carpenter	7	8	8	8
25 14 37	General Assistant	8	8	8	8
25 14 37	Mason	8	8	8	8
25 14 37	Painter	8	8	8	8
25 14 37	Plumber & Pipe Fitter	8	8	8	8
24 06 25	Handy Worker	-	-	-	-
24 09 29	Watchman	3	3	3	3
24 02 21	General Worker	323	319	319	319
Programme 424: Secondary Education		4,006	4,086	4,086	4,086
06 00 88 } 06 00 84 }	Director	1	2	2	2
06 69 81	Assistant Director	-	3	3	3
06 65 75	Administrator (Education)	7	21	21	21
06 59 71	Pedagogical Inspector	4	4	4	4
06 59 71	Physical Education Organiser	4	4	4	4
06 45 67	Educational Psychologist	4	8	8	8
06 65 75	Senior Secondary School Inspector	-	-	-	-
06 59 71	Secondary School Inspector	-	-	-	-
06 67 78	Rector	63	63	63	63
06 58 73	Deputy Rector	40	63	63	63
06 59 71	Senior Educator (Secondary)	-	63	63	63
06 35 67	Educator (Secondary)	2,609	2,581	2,581	2,581
06 35 67	Educator (Secondary) (Physical Education)	76	76	76	76
06 57 66	Senior Education Officer (Administration)	-	-	-	-
04 35 58	Computer Technician	3	3	3	3
05 45 67	Librarian	3	3	3	3
05 35 58	Library Officer	57	66	66	66
05 34 49	Senior Library Clerk	10	10	10	10
05 18 45	Library Clerk	44	35	35	35
24 19 33	Senior Library Attendant	-	2	2	2
24 10 30	Library Attendant	44	42	42	42
06 35 62	Liaison Officer /Senior Liaison Officer	2	2	2	2
06 25 52	Educational Social Worker	10	10	10	10
08 34 55	Confidential Secretary	-	-	-	-
08 29 49	Executive Officer	2	2	2	2
08 31 51	Senior Officer	38	38	38	38
08 47 61	School Superintendent	-	63	63	63
08 29 49	Assistant School Superintendent	73	73	73	73

STAFFING POSITIONS BY PROGRAMMES AND SUB-ROGRAMMES

Salary Codes	Position Titles	In Post	Funded Position		
		2010	2011	2012	2013
08 18 48	Officer	17	17	17	17
08 18 45	School Clerk	67	46	46	46
08 17 44	Word Processing Operator	37	37	37	37
11 33 55	Usher/Senior Usher (Education) (Female)	39	18	18	18
11 33 55	Usher/Senior Usher (Education) (Male)	25	4	4	4
24 31 47	Senior Laboratory Attendant	40	40	40	40
24 14 41	Laboratory Attendant	262	279	279	279
24 27 37	Head Workshop Assistant	1	1	1	1
24 31 47	Senior Computer Laboratory Attendant	1	1	1	1
24 14 41	Computer Laboratory Attendant	65	69	69	69
24 18 36	Gangman	-	-	-	-
24 10 30	Gardener/Nurseryman	10	13	13	13
24 10 30	School Caretaker	192	192	192	192
24 10 33	Workshop Assistant/Senior Workshop Assistant	47	52	52	52
24 06 24	Cloakroom Attendant	1	1	1	1
24 02 21	General Worker	108	79	79	79
Programme 425: Technical and Vocational Education		127	127	127	127
06 59 71	Inspector (Pre-Vocational)	5	5	5	5
06 35 67	Educator (Secondary) (Pre-Vocational)	51	84	84	84
06 22 51	Teacher (Secondary) (Pre-vocational)	71	38	38	38
Programme 428: Special Education Needs of School Age Children		44	44	44	44
06 54 65 } 06 37 56 }	Inspector, Specialised School/Day Care Centres	-	-	-	-
06 49 63 } 06 47 61 }	Head Specialised Schools	3	3	3	3
06 44 58 } 06 43 56 }	Deputy Head Master	4	4	4	4
06 44 58 } 06 43 56 }	Deputy Head Teacher (Oriental Language)	2	2	2	2
06 39 58 } 06 37 56 }	Deputy Head, Specialised Schools	4	6	6	6
06 25 51	Educator (SEN)	-	-	-	-
06 29 52 } 06 25 51 }	Teacher/Senior Teacher	20	18	18	18
06 29 52 } 06 25 51 }	Teacher/Senior Teacher (Oriental Languages)	10	10	10	10
25 14 37	Rattaner	1	1	1	1

STAFFING POSITIONS BY PROGRAMMES AND SUB-ROGRAMMES

Salary Codes	Position Titles	In Post	Funded Position		
		2010	2011	2012	2013
Programme 429: Human Resource Development		12	12	12	12
Sub-Programme 42901: Careers Guidance		12	12	12	12
18 65 75	Principal Careers Officer	-	1	1	1
18 59 71	Senior Careers Officer	-	-	-	-
18 48 67	Careers Officer	3	2	2	2
08 29 49	Executive Officer	2	2	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	7	7	7	7
Sub-Programme 42902: Scholarships		-	-	-	-
Sub-Programme 42903: School Staff Development		-	-	-	-
Sub-Programme 42904: Registration, Accreditation and Financing of Training		-	-	-	-
	Total	11,177	11,411	11,411	11,411