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PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

1. Major Achievements for 2008/09 and 2009 (July-December)

Education and Human Resources

- Enrolment rate at pre-primary schools for children aged 3-4 years and 4-5 years increased from 86.1% and 87.3% in 2007 to 92.6% and 92.2% in 2009, against the target of 88.1% and 89%, respectively.
- Pass rate with grade “B” or better in Mathematics at the Certificate of Primary Education examinations increased from 27.4% in 2007 to 37.4% in 2008.
- Pass rate at Higher School Certificate examinations increased from 77.9% in 2007 to 78.9% in 2008.
- Percentage of students entering Form I and graduating in Form V in secondary schools increased from 51.2% in 2007 to 57.1% in 2008.
- Pass rate in Physics at Higher School Certificate examinations increased from 72.9% in 2007 to 75.8% in 2008.
- Pass rate at the National Trade Certificate Foundation course increased from 65% in 2007 to 70% in 2008.
- Gross Tertiary Enrolment Ratio increased from 34% in 2007 to 41.4% in 2008, against a target of 36%.
- Successful launching in September 2009 of a ground breaking project, the Educational Webcasting (EDUWEB), which enabled an interactive session in real time between the Minister and Senior Officials, and Heads of both Primary and Secondary schools.

Culture

- Two new ‘Centres de Formation Artistique’ - one at Plaines des Papayes and one at Pointe Canon, Mahebourg - are fully operational.
- Study on Cultural Industry, which will assess the strengths and weaknesses of the Mauritian cultural sector and formulate appropriate policies to professionalise the industry and make it viable, is being finalised.
- The International Development Grants Scheme for Performing Artists is fully operational and seven artists have already benefitted from the Scheme to improve their skills, market their work and enhance their earning capacity.
- Proclamation of the Films Act 2002 in October 2009 which now puts video films and cinema films on the same footing with regard to importation, classification and exhibition. Importation of video films will be subject to more rigorous control and discipline. In addition, all video films will invariably be marked by the appropriate visa which will protect consumers, particularly children, and allow for better choice of film viewing.

2. Major Services to be provided (Outputs) for 2010-2012

Education and Human Resources

Programme 421: Policy and Management for Education and Human Resources

- Fully costed Education and Human Resources Strategy Plan (2008-2020).

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.
- Training pupils in use of ICT tools for learning purposes.

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 426: Tertiary Education Sector

- Provision of Tertiary Education in the public sector and supervision of the private sector.
- Provision of training to Educators.
- Media programmes to inform public on matters of public interest.

Programme 427: Special Education Programmes

- Provision of Education to children with special needs.

Culture

Programme 621: Policy and Management for Culture

- Improve PBB preparation, execution and monitoring through better planned and costed activities.

Programme 622: Promotion of Arts and Culture

- Organise official ceremonies and national festivals.
- Provide support to local artists for the development of the artistic and cultural industry.
- Organise cultural events and exchanges of artists.
- Increase access to reading materials to the population.

Programme 623: Preservation and Promotion of Heritage

- Preservation of national, historical and cultural sites.
- Preservation of Aapravasi Ghat World Heritage site (AGWHS).
- Le Morne Cultural Landscape World Heritage Site made accessible.
- National collection and preservation of historical/cultural objects, specimens, paintings, artifacts and exhibits for educational purposes, research and posterity.
- Custody of historical records and documents and making them available for public inspection.

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

Education and Human Resources

- Time constraint and concentration of activities owing to resumption of studies at beginning of each academic year.

Monitorable time plans are being set up and relevant projects are being initiated as early as practicable. In addition, staffs at different levels are being empowered for decision-making and a framework for better coordination and team-building is being put in place.

- Project conceptualisation, assimilation, planning and implementation as well as performance improvement have a long gestation period before the project is seen, at post-evaluation stage, as yielding expected results.

In view of adopting the positive aspects of educational innovations, more holistic educational approaches are being generalised. Illustratively, good practices currently being implemented under the Zone d'Education Prioritaire strategy such as school-community partnership, active parent involvement in the educational process, and fund-raising models for school improvement projects are being replicated in other schools.

- Improper coordination and planning on the part of Ministries/Departments, NGOs, institutions and civil society actors related to core business activities to be undertaken with the Ministry of Education, Culture and Human Resources. This negatively impacts on the work schedules of different Officers and also causes delays.

Ministries/Departments, NGOs and relevant institutions are being requested to provide relevant information on activities they propose to organise before the end of the calendar year for selection and inclusion in the Programme of Activities being developed for the next academic year.

- Inappropriate means and tools of communication particularly during period of crisis such as the recent Pandemic A(H1N1) and other natural calamities.

The 'EDUWEB' project launched on 15 September 2009 enables interactive communication in real time through the webcasting method. To further improve the communication process, a video conferencing system is being put in place on a pilot basis in 8 schools - 2 schools per Zone.

- Persistent gaps between policy statements and policy implementation with regard to educational issues resulting mainly from highly vocal opposition by some stakeholders.

Stakeholders' meetings, which give a chance to all partners to express their views that do not necessarily reflect those of the stakeholders mentioned above, are being organised. This enables the initiation of some actions that would otherwise have appeared impracticable.

- The relatively large size of the Education Zones in the Island of Mauritius results in the inability to increase proximity of schools to home. Long distance travelling is still rampant although the very notion of Regional Directorates is meant to mitigate that.

A study is currently being carried out to redefine the existing four Zones and determine the feasibility of expanding the number of Zones.

- The poor quality of, and lack of proper facilities in, some primary schools, particularly those schools which are more than 50 years old, are becoming serious impediments to creating an effective learning environment.

A major programme of infrastructure renewal - the Primary Schools Renewal Project - is being implemented with a view to improving existing schools infrastructure and providing the necessary amenities. In the first phase of the Project, some 22 schools (of which 17 in 2010) would be renovated and upgraded.

Culture

- The nature of the activities of this Division together with the absence of a comprehensive study on culture and a Strategic Plan for the promotion of arts and culture makes it difficult to generate appropriate PBB indicators and to develop the link between output targets and inputs.

To address this issue, a Strategic Plan is being formulated and a study on the cultural industry is being carried out. A Specific, Monitorable, Actionable, Relevant and Timebound (SMART) action plan would be developed, together with the human resource requirements and its financing.

- Piracy constitutes a major threat that can endanger the very survival of the Mauritian cultural industry and can create havoc to the existence of those whose livelihood depends on creativity.

With a view to addressing this issue, the Copyright Act 1997 is being reviewed and a comprehensive public outreach campaign on Intellectual Property Rights (IPR) is being carried out. The aim of the campaign is to sensitise the business community and the public at large on the need to protect and enforce IPR and of the dangers of counterfeited products.

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

Education and Human Resources

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.
- Consolidate the National Qualifications Framework.

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 holistic development of pupils through participation in extra and co-curricular activities.

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 doing Science and Mathematics 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 426: Tertiary Education Sector

Sub-Programme 42601: Tertiary Education

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

Sub-Programme 42702: School Staff Development

- Foster teacher education and training.

Sub-Programme 42704: Dissemination of Knowledge

- Facilitate the acquisition, absorption and communication of knowledge.

Programme 427: Special Education Programmes

Sub-Programme 42701: 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.

Sub-Programme 42703: Training, Retraining and Reskilling of the Labour Force

- Respond to the needs of the labour market.
- Improve productivity of the labour force and improve processes in public and private sectors.

Sub-Programme 42705: Promotion of Music and Music-Based Skills

- Promote the learning of music among all age groups with particular emphasis on school/college-aged students.

Culture

Programme 621: Policy and Management for Culture

- Formulate policies related to arts and culture, and ensure implementation thereof.

Programme 622: Promotion of Arts and Culture

- Promote social cohesion among the different cultures of Mauritius by organising cultural, artistic and historical events.
- Encourage participation in artistic and cultural activities, give Mauritian population an exposure to international artistic talents and promote Mauritian culture among foreigners.
- Facilitate the development of the cultural industry.
- Promote further the reading culture within the population at large.

Programme 623: Preservation and Promotion of Heritage

- Promote and preserve historical and cultural heritage, instill a greater sense of belonging among Mauritian population to its cultural heritage and promote cultural tourism.
- Increase awareness of historical and cultural heritage through national and specialised museums.
- Preservation, care and conservation of records for posterity, preparation of reference media and dissemination of information.

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

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
421	Policy and Management for Education and Human Resources	148,894,000	305,094,000	305,654,000	308,615,000
422	Pre-Primary Education	74,847,000	148,105,000	148,105,000	148,105,000
423	Primary Education	1,506,868,000	3,174,592,000	2,896,261,000	2,892,991,000
424	Secondary Education	2,688,356,500	5,445,768,000	5,380,689,000	5,266,420,000
425	Technical and Vocational Education	232,037,000	452,330,000	446,084,000	443,052,000
426	Tertiary Education Sector	485,574,100	1,046,342,000	1,043,827,000	1,043,888,000
42601	Tertiary Education	355,974,100	774,942,000	774,927,000	774,988,000
42702	School Staff Development	92,000,000	181,000,000	181,000,000	181,000,000
42704	Dissemination of Knowledge	37,600,000	90,400,000	87,900,000	87,900,000
427	Special Education Programmes	40,042,500	64,515,000	60,249,000	55,486,000
42701	Special Education Needs of School Age Children	15,242,500	31,215,000	31,374,000	31,536,000
42703	Training, Retraining and Reskilling of the Labour Force	17,000,000	19,700,000	14,775,000	9,850,000
42705	Promotion of Music and Music-Based Skills	7,800,000	13,600,000	14,100,000	14,100,000
621	Policy and Management for Culture	3,627,000	13,233,000	13,401,000	13,573,000
622	Promotion of Arts and Culture	73,828,500	156,455,000	150,623,000	151,327,000
623	Preservation and Promotion of Heritage	68,533,300	91,460,000	76,806,000	77,033,000
	Total	5,322,607,900	10,897,894,000	10,521,699,000	10,400,490,000

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

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
421	Policy and Management for Education and Human Resources	452	571	3.4%	4.5%
422	Pre-Primary Education	-	-	0.0%	0.0%
423	Primary Education	8,175	7,382	61.8%	58.2%
424	Secondary Education	4,076	4,190	30.8%	33.0%
425	Technical and Vocational Education	206	200	1.6%	1.6%
426	Tertiary Education Sector	12	15	0.1%	0.1%
42601	Tertiary Education	12	15	0.1%	0.1%
42702	School Staff Development	-	-	0.0%	0.0%
42704	Dissemination of Knowledge	-	-	0.0%	0.0%
427	Special Education Programmes	41	42	0.3%	0.3%
42701	Special Education Needs of School Age Children	41	42	0.3%	0.3%
42703	Training, Retraining and Reskilling of the Labour Force	-	-	0.0%	0.0%
42705	Promotion of Music and Music-Based Skills	-	-	0.0%	0.0%
621	Policy and Management for Culture	8	20	0.1%	0.2%
622	Promotion of Arts and Culture	210	219	1.6%	1.7%
623	Preservation and Promotion of Heritage	38	45	0.3%	0.4%
Total Funded Positions		13,218	12,684	100%	100%

**PART B: OUTPUTS - SERVICES TO BE DELIVERED AND
PERFORMANCE INFORMATION**

PROGRAMME 421: Policy and Management for Education and Human Resources						
Outcome: Efficient and effective education system for delivery of quality services across all sub-sectors.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Minister, Office of the Supervising Officer and Administration	O1: Management of correspondence, requests and complaints.	P1: 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 (2010 to become a baseline).	–	90%	90%	95%
	O2: Preparation of policy papers and reply to Parliamentary Questions.	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	-	90%	95%	95%
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	–	75%	90%	95%
	O4: Update 3-Year Strategic Plan/Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	–	2	2	2
	O5: Delivery on PBB programmes/sub-programmes requirements that are funded through the 2010 PBB.	P1: Percentage of PBB indicators that are met.	83%	84%	85%	86%
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%
	O7: Improvement of fiscal discipline.	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises-statutory bodies and MoFEE for percent of such cases.	75%	85%	95%	100%

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Minister, Office of the Supervising Officer and Administration	O8: Fully costed Education and Human Resources Strategy Plan (2008-2020).	P1: Costed and funded Implementation Plan, with human resource requirements, approved by Government.	-	Jun	-	-
	O9: Providing financial assistance to students in poor families.	P1: 5 working day rule met for applications under the scholarship and loan guarantee schemes.	90%	90%	95%	95%
	O10: Upgrading the skills of young people under the Second Chance Programme.	P1: Number of young people trained in basic numeracy and language skills, and life training skills.	220	500	500	500
Mauritius Qualifications Authority	O11: 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%	90%	95%	95%

PROGRAMME 422: Pre-Primary Education
Outcome: All children aged 3-5 years attending pre-primary schools and ready for entry to primary schools.

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
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).	15,516 (90.6%)	15,138 (94.2%)	15,170 (96.7%)	14,881 (97.9%)
	O2: Inspection of Pre-Primary Schools (private and public).	P1: Number of compliant schools relative to existing guidelines (% of total number of schools).	777 (76.1%)	860 (84.1%)	912 (89.1%)	965 (94.1%)

PROGRAMME 423: Primary Education						
Outcome: Children leave primary school literate, numerate and IT-familiar, with enriched learning experiences and ready for secondary school.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
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%	70%	71%	72%
	O2: Training pupils in use of ICT tools for learning purposes.	P1: Standard IV pupils able to use computer for basic word processing.	72%	75%	76%	78%
	O3: Organisation of extra- and co-curricular activities for the holistic development of pupils.	P1: Minimum number of extra- and co-curricular activities (as per recommended list published by MoECHR and others organised at school level) in which pupils participate.	4	4	4	4
Zone d'Education Prioritaire Unit	O4: Providing learning and other support to pupils in Zone d'Education Prioritaire (ZEP) schools.	P1: Certificate of Primary Education examinations pass rate of ZEP schools.	37%	38%	39%	40%
PROGRAMME 424: Secondary Education						
Outcome: Students complete secondary school (Form VI) and are ready for Tertiary education or are streamed to vocational training.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
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%	80%	80.2%	80.5%
		P2: Higher School Certificate examinations pass rate.	79.5%	80%	80.5%	80.7%
		P3: Percentage of students entering Form I and graduating in Form V.	57.8%	58.5%	59%	59.5%
		P4: Percentage of students entering Form V and graduating in Form VI.	31.3%	31.8%	32.3%	33%
	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 MoECHR and others organised at school level) in which learners participate.	7	7	7	7

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 workforce.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Mauritius Institute of Training and Development [IVTB]	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%
		P2: Employment rate of vocational trainees within 6 months.	75%	77%	78%	79%
Mauritius Institute of Training and Development [TSMTF]	O2: Provision of top-up degree courses and polytechnic education.	P1: Enrolment in degree courses and polytechnic education.	696	830	915	1,020
PROGRAMME 426: Tertiary Education Sector						
SUB-PROGRAMME 42601: Tertiary Education						
Outcome: To create high level skills to sustain the economic development of the country and build a knowledge-based economy.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Tertiary Education Commission [Implemented with Tertiary Education Institutions]	O1: Provision of Tertiary Education in the public sector and supervision of the private sector.	P1: Gross Tertiary Enrolment Rate.	43%	45%	47.5%	50%
		P2: Ratio of students to academic staff.	24:1	25:1	26:1	26:1
	O2: Registration of Post-Secondary Education institutions.	P1: 5 working day rule met for applications for registration of Post Secondary Education institutions.	90%	90%	95%	95%
SUB-PROGRAMME 42702: School Staff Development						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Mauritius Institute of Education	O1: Provision of training to Educators.	P1: Number of Educators trained.	2,813	3,575	1,810	4,185

SUB-PROGRAMME 42704: Dissemination of Knowledge						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Mauritius College of the Air	O1: Media programmes to inform public on matters of public interest.	P1: Media programmes for Adult Education for community development (number of edited minutes).	1,500	3,200	3,400	3,500
	O2: Provision of distance education programmes in support to the formal education sector.	P1: Total enrolment at the Mauritius College of the Air (Award and Non-award).	990	1,080	1,300	1,300
PROGRAMME 427: Special Education Programmes						
SUB-PROGRAMME 42701: Special Education Needs of School Age Children						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Special Education Needs Unit	O1: Provision of education to children with special needs	P1: Enrolment of children with disabilities.	1,450	1,480	1,495	1,510
SUB-PROGRAMME 42703: Training, Retraining and Reskilling of the Labour Force						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
National Productivity and Competitiveness Council	O1: Disseminating innovation tools for productivity improvement in the public and private sector.	P1: Number of organisations paying to obtain Productivity Improvement Tools.	4	12	15	17
Human Resource Development Council	O2: Upgrading the skills of workers.	P1: Number of employees trained under the levy/grant scheme.	30,000	65,000	68,000	70,000
SUB-PROGRAMME 42705: Promotion of Music and Music-Based Skills						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Conservatoire de Musique François Mitterrand Trust Fund	O1: Provision of music education.	P1: Enrolment at the Conservatoire de Musique.	2,137	2,200	2,310	2,455

PROGRAMME 621: Policy and Management for Culture						
Outcome: Increased access to excellence in the field of arts and culture.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Minister, Office of the Supervising Officer/Permanent Secretary and Administration	O1: Management of correspondence, requests and complaints.	P1: 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 (2010 to become a baseline).	–	90%	90%	95%
	O2: Preparation of policy papers and reply to Parliamentary Questions.	P1: Satisfaction of Minister with respect to quality, timeliness and relevance as verified in surveys by the Secretary to Cabinet. Percentage mark out of total possible.	-	90%	95%	95%
	O3: Preparation of Cabinet papers.	P1: Quality of the documents as assessed twice a year by the Secretary to Cabinet based on agreed criteria (over 75% of possible marks).	–	75%	90%	95%
	O4: Update 3-Year Strategic Plan/Strategic Note.	P1: Annual operational Action Plan to implement the PBB submitted to the Secretary to Cabinet after budget vote within months specified.	–	2	2	2
	O5: Delivery on PBB programmes/sub-programmes requirements that are funded through the 2010 PBB.	P1: Percentage of PBB indicators that are met.	89%	90%	90%	90%
	O6: Compliance with recommendations of the National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Office of the Minister, Office of the Supervising Officer/Permanent Secretary and Administration	O7: Improvement of fiscal discipline.	P1: In cases where financial targets are missed, corrective action is agreed between Ministry, public enterprises-statutory bodies and MoFEE for percent of such cases.	75%	85%	95%	100%
	O8: Improve PBB preparation, execution and monitoring through better planned and costed cultural services.	P1: Strategic Plan for Culture Division.	-	Jan	-	-

PROGRAMME 622: Promotion of Arts and Culture

Outcome: Mauritians living in an inclusive society built on inter-cultural understanding and expressing and sharing their diverse cultural experiences with each other and the world.

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Culture Unit [Implemented with Cultural Centres, Speaking Unions, Ramayana Centre, Malcolm de Chazal Trust Fund, National Art Gallery and Mauritius Society of Authors]	O1: Organise official ceremonies and national festivals.	P1: Number of official ceremonies organised (National Day Celebration, Commemoration of Abolition of Slavery & Arrival of Indentured Labourers).	1	3	3	3
		P2: Number of national festivals organised (Christmas, Divali, Eid & Spring Festival).	3	4	4	4
	O2: Provide support to local artists for the development of the artistic and cultural industry.	P1: Number of artists assisted under financial schemes for art exhibitions, drama/film, production of album, books, etc.	75	150	175	200
		P2: Number of visual arts exhibitions held.	5	14	15	17
		P3: Number of artists assisted under the International Development Grant Scheme.	10	25	30	35
O3: Organise cultural events and exchanges of artists.	P1: Number of cultural performances (music, dance, etc) organised (e.g. Music Day, Dance Day & Drama Festivals).	8	16	20	20	

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
National Library and 'Centre de Lecture Publique et d'Animation Culturelle' (CELPAC)	O4: Increase access to reading materials to the population.	P1: Expected number of subscribers of "Centres de Lecture et d'Animation Culturelle".	22,400	38,000	40,000	43,000
PROGRAMME 623: Preservation and Promotion of Heritage						
Outcome: Mauritians have access to historical and cultural sites, national museums and national archival collection to encourage awareness and understanding of their history and culture.						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
National Heritage Fund	O1: Preservation of national historical and cultural sites.	P1: Number of sites and structures upgraded with private cost sharing.	1	3	1	1
Aapravasi Ghat Trust Fund	O2: Preservation of Aapravasi Ghat World Heritage Site (AGWHS).	P1: Level of completion of maintenance works at the Aapravasi Ghat World Heritage Site.	-	15%	25%	30%
Le Morne Heritage Trust Fund	O3: Le Morne Cultural Landscape World Heritage Site made accessible.	P1: Survey/works for first trails and boundaries completed.	-	Jun	-	-
Mauritius Museums Council	O4: National collection and preservation of historical/cultural objects, specimens, paintings, artifacts and exhibits for educational purposes, research and posterity.	P1: Number of paintings and exhibits restored and conserved.	1,302	1,823	2,345	2,605
National Archives	O5: Custody of historical records and documents and making them available for public inspection.	P1: Cumulative number of records restored (Total no. of records 150,000).	10,500	15,100	18,120	21,140

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

Code	Economic Categories	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	1,831,736,300	3,630,721,200	3,685,447,400	3,744,953,000
22	Goods and Services	222,016,600	600,960,800	449,482,600	454,087,600
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	2,375,037,500	4,717,025,000	4,733,682,000	4,758,612,400
27	Social Benefits	-	-	-	-
28	Other Expense	345,437,500	610,287,000	627,012,000	628,037,000
31	Acquisition of Non-Financial Assets	548,380,000	1,338,900,000	1,026,075,000	814,800,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	5,322,607,900	10,897,894,000	10,521,699,000	10,400,490,000

2. SUMMARY FOR YEAR 2010

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	202,560,000	71,009,000	28,125,000	3,400,000
422	Pre-Primary Education	18,000	87,000	148,000,000	-
423	Primary Education	1,843,520,000	307,062,000	475,810,000	548,200,000
424	Secondary Education	1,450,625,000	161,778,000	3,068,465,000	764,900,000
425	Technical and Vocational Education	44,089,500	2,740,500	405,500,000	-
426	Tertiary Education Sector	3,840,200	2,201,800	1,040,300,000	-
427	Special Education Programmes	10,305,000	10,000	54,200,000	-
621	Policy and Management for Culture	12,288,500	944,500	-	-
622	Promotion of Arts and Culture	52,670,000	49,800,000	44,585,000	9,400,000
623	Preservation and Promotion of Heritage	10,805,000	5,328,000	62,327,000	13,000,000
	Total	3,630,721,200	600,960,800	5,327,312,000	1,338,900,000

Programme 421: Policy and Management for Education and Human Resources

Item No	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	85,514,000	202,560,000	203,345,000	206,186,000
21110	Personal Emoluments	66,130,000	164,905,000	165,690,000	168,531,000
21111	Other Staff Costs	19,384,000	37,655,000	37,655,000	37,655,000
22	Goods and Services	41,910,000	71,009,000	75,349,000	77,149,000
22010	Cost of Utilities	5,856,957	11,905,000	11,845,000	11,845,000
22020	Fuel and Oil	738,708	1,500,000	1,500,000	1,500,000
22030	Rent	22,474,000	30,748,000	35,748,000	37,548,000

Ministry of Education, Culture and Human Resources – continued

Item No	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22040	Office Equipment and Furniture	1,400,000	2,800,000	2,800,000	2,800,000
22050	Office Expenses	1,185,000	2,900,000	2,350,000	2,350,000
22060	Maintenance	2,675,000	5,343,000	5,343,000	5,343,000
22070	Cleaning Services	89,000	209,000	209,000	209,000
22090	Security	1,500,000	4,000,000	4,000,000	4,000,000
22100	Publications and Stationery	3,419,300	6,725,000	6,725,000	6,725,000
22120	Fees	557,035	1,615,000	1,615,000	1,615,000
22160	Overseas Training	250,000	475,000	425,000	425,000
22900	Other Goods and Services	1,765,000	2,789,000	2,789,000	2,789,000
26	Grants	19,770,000	28,125,000	25,360,000	23,530,000
26210	Current Grant to International Organisations	5,220,000	3,325,000	3,390,000	3,390,000
	<i>of which:</i>				
26210069	<i>Contribution to United Nations Educational, Scientific and Cultural Organisation (UNESCO)</i>	1,685,000	1,200,000	1,250,000	1,250,000
26210071	<i>Contribution to Commonwealth of Learning</i>	2,920,000	1,800,000	1,800,000	1,800,000
26313	Extra-Budgetary Units	11,550,000	21,800,000	19,970,000	18,140,000
	<i>of which:</i>				
26313041	<i>Current Grant - Mauritius Qualifications Authority</i>	9,400,000	18,300,000	16,470,000	14,640,000
26313099	<i>Current Grant - World Hindi Secretariat</i>	2,150,000	3,500,000	3,500,000	3,500,000
26323	Extra-Budgetary Units	3,000,000	3,000,000	2,000,000	2,000,000
	<i>of which:</i>				
26323041	<i>Capital Grant - Mauritius Qualifications Authority</i>	3,000,000	3,000,000	2,000,000	2,000,000
31	Acquisition of Non-Financial Assets	1,700,000	3,400,000	1,600,000	1,750,000
31121	Transport Equipment	700,000	750,000	750,000	850,000
31122	Other Machinery and Equipment	800,000	2,500,000	750,000	750,000
31133	Furniture, Fixtures and Fittings	200,000	150,000	100,000	150,000
	Total	148,894,000	305,094,000	305,654,000	308,615,000

Programme 422: Pre-Primary Education

Item No	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	9,000	18,000	18,000	18,000
21111	Other Staff Costs	9,000	18,000	18,000	18,000
22	Goods and Services	38,000	87,000	87,000	87,000
22030	Rent	2,000	4,000	4,000	4,000
22100	Publications and Stationery	10,000	25,000	25,000	25,000
22120	Fees	6,000	18,000	18,000	18,000
22900	Other Goods and Services	20,000	40,000	40,000	40,000

Ministry of Education, Culture and Human Resources – continued

Item No	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
26	Grants	74,800,000	148,000,000	148,000,000	148,000,000
26313	Extra Budgetary Units	71,200,000	140,000,000	140,000,000	140,000,000
26313071	<i>Current Grant - Early Childhood Care and Education Authority</i>	<i>71,200,000</i>	<i>140,000,000</i>	<i>140,000,000</i>	<i>140,000,000</i>
26323	Extra Budgetary Unit	3,600,000	8,000,000	8,000,000	8,000,000
26323071	<i>Capital Grant - Early Childhood Care and Education Authority</i>	<i>3,600,000</i>	<i>8,000,000</i>	<i>8,000,000</i>	<i>8,000,000</i>
	Total	74,847,000	148,105,000	148,105,000	148,105,000

Programme 423: Primary Education

Item No	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	968,700,000	1,843,520,000	1,873,476,000	1,904,031,000
21110	Personal Emoluments	922,600,000	1,729,020,000	1,758,976,000	1,789,531,000
21111	Other Staff Costs	46,100,000	114,500,000	114,500,000	114,500,000
22	Goods and Services	96,328,000	307,062,000	193,610,000	194,610,000
22010	Cost of Utilities	11,500,000	23,500,000	23,500,000	23,500,000
22030	Rent	700,000	1,002,000	1,150,000	1,150,000
22050	Office Expenses	360,000	650,000	650,000	650,000
22060	Maintenance	28,150,000	162,540,000	58,540,000	58,540,000
22070	Cleaning Services	6,600,000	14,000,000	14,000,000	14,000,000
22090	Security	11,000,000	25,000,000	25,000,000	25,000,000
22100	Publications and Stationery	1,225,000	4,350,000	4,350,000	4,350,000
22120	Fees	19,610,000	34,390,000	34,390,000	34,390,000
	<i>of which:</i>				
22120025	<i>Fees to Oriental Language Teachers</i>	<i>19,000,000</i>	<i>32,850,000</i>	<i>32,850,000</i>	<i>32,850,000</i>
22900	Other Goods and Services	17,183,000	41,630,000	32,030,000	33,030,000
	<i>of which:</i>				
22900006	<i>School Requisites</i>	<i>13,000,000</i>	<i>35,600,000</i>	<i>26,000,000</i>	<i>27,000,000</i>
26	Grants	52,600,000	61,010,000	58,950,000	58,950,000
26210	Current Grant to International Organisations	-	1,650,000	1,650,000	1,650,000
26210073	<i>Contribution to International Network for Educational Transformation (INET)</i>	<i>-</i>	<i>1,650,000</i>	<i>1,650,000</i>	<i>1,650,000</i>
26313	Extra-Budgetary Units	52,200,000	58,560,000	56,500,000	56,500,000
26313034	<i>Current Grant - Mauritius Examinations Syndicate</i>	<i>52,200,000</i>	<i>58,560,000</i>	<i>56,500,000</i>	<i>56,500,000</i>
26323	Extra-Budgetary Units	400,000	800,000	800,000	800,000
26323034	<i>Capital Grant - Mauritius Examinations Syndicate</i>	<i>400,000</i>	<i>800,000</i>	<i>800,000</i>	<i>800,000</i>

Ministry of Education, Culture and Human Resources – continued

Item No	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
28	Other Expense	186,100,000	414,800,000	433,275,000	436,050,000
28211	Transfers to Non-Profit Institutions	162,100,000	362,800,000	381,275,000	384,050,000
	<i>of which:</i>				
28211001	<i>Other Current Transfers - Aided Schools</i>	<i>100,000</i>	<i>900,000</i>	<i>900,000</i>	<i>900,000</i>
28211002	<i>Other Current Transfers - Grant to RCEA</i>	<i>159,200,000</i>	<i>355,400,000</i>	<i>375,500,000</i>	<i>379,900,000</i>
28211040	<i>Other Current Transfers - PTA (Primary Schools)</i>	<i>2,800,000</i>	<i>6,500,000</i>	<i>4,875,000</i>	<i>3,250,000</i>
28212	Transfers to Households	22,000,000	52,000,000	52,000,000	52,000,000
28212004	<i>Other Current Transfers - Primary School Supplementary Feeding Project</i>	<i>22,000,000</i>	<i>52,000,000</i>	<i>52,000,000</i>	<i>52,000,000</i>
28221	Capital Transfers to Non-Profit Institutions	2,000,000	-	-	-
28221001	<i>Other Capital Transfers - Contribution for Renovation of Aided Primary Schools</i>	<i>2,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
31	Acquisition of Non-Financial Assets	203,140,000	548,200,000	336,950,000	299,350,000
31112	Non-Residential Buildings	170,940,000	461,200,000	277,950,000	240,350,000
	<i>of which:</i>				
31112002	<i>Construction and Extension of Schools</i>	<i>112,940,000</i>	<i>189,300,000</i>	<i>166,750,000</i>	<i>158,550,000</i>
	<i>(a) R. Moosun GS</i>	<i>13,840,000</i>	<i>40,000,000</i>	<i>10,000,000</i>	<i>5,000,000</i>
	<i>(b) Jean Lebrun GS (Ph II)</i>	<i>-</i>	<i>20,000,000</i>	<i>28,000,000</i>	<i>8,000,000</i>
	<i>(c) Le Morne GS</i>	<i>4,000,000</i>	<i>500,000</i>	<i>-</i>	<i>-</i>
	<i>(d) Bambous GS (Ph III)</i>	<i>20,000,000</i>	<i>30,000,000</i>	<i>8,000,000</i>	<i>-</i>
	<i>(e) Villiers Rene GS</i>	<i>-</i>	<i>6,000,000</i>	<i>4,000,000</i>	<i>-</i>
	<i>(f) Barkly GS</i>	<i>-</i>	<i>5,500,000</i>	<i>500,000</i>	<i>-</i>
	<i>(g) Others</i>	<i>75,100,000</i>	<i>87,300,000</i>	<i>116,250,000</i>	<i>145,550,000</i>
31112402	<i>Upgrading of Schools</i>	<i>58,000,000</i>	<i>271,900,000</i>	<i>111,200,000</i>	<i>81,800,000</i>
	<i>(a) O. Beaugeard GS</i>	<i>5,000,000</i>	<i>40,500,000</i>	<i>19,500,000</i>	<i>-</i>
	<i>(b) M. Kisnah GS</i>	<i>2,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(c) E. Anquetil GS</i>	<i>700,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(d) Midlands GS</i>	<i>2,000,000</i>	<i>3,000,000</i>	<i>400,000</i>	<i>-</i>
	<i>(e) Riv. Des Anguilles GS</i>	<i>2,500,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(f) Willoughby GS</i>	<i>1,800,000</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>(g) Bois des Amourettes GS</i>	<i>1,000,000</i>	<i>6,000,000</i>	<i>700,000</i>	<i>-</i>
	<i>(h) Highlands GS</i>	<i>2,500,000</i>	<i>1,800,000</i>	<i>-</i>	<i>-</i>
	<i>(i) Labourdommais GS</i>	<i>1,000,000</i>	<i>2,000,000</i>	<i>-</i>	<i>-</i>
	<i>(j) Upgrading of Toilets</i>	<i>3,100,000</i>	<i>12,000,000</i>	<i>15,000,000</i>	<i>18,000,000</i>
	<i>(k) Primary Schools Renewal Project</i>	<i>-</i>	<i>150,400,000</i>	<i>25,600,000</i>	<i>-</i>
	<i>(l) Others</i>	<i>36,400,000</i>	<i>56,200,000</i>	<i>50,000,000</i>	<i>63,800,000</i>

Ministry of Education, Culture and Human Resources – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
31122	Other Machinery and Equipment	23,500,000	47,000,000	47,000,000	47,000,000
	<i>of which:</i>				
31122802	Acquisition of IT Equipment	22,500,000	45,000,000	45,000,000	45,000,000
31122999	Acquisition of Other Machinery and Equipment	1,000,000	2,000,000	2,000,000	2,000,000
31132	Intangible Fixed Assets	6,000,000	28,000,000	-	-
31132401	e-Government Projects- e-Education Portal	6,000,000	28,000,000	-	-
31133	Furniture, Fixtures and Fittings	2,700,000	12,000,000	12,000,000	12,000,000
	Total	1,506,868,000	3,174,592,000	2,896,261,000	2,892,991,000

Programme 424: Secondary Education

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	720,205,000	1,450,625,000	1,473,386,500	1,497,349,100
21110	Personal Emoluments	659,905,000	1,329,625,000	1,353,086,500	1,377,016,600
21111	Other Staff Costs	60,300,000	121,000,000	120,300,000	120,332,500
22	Goods and Services	55,724,000	161,778,000	124,751,500	125,751,500
22010	Cost of Utilities	15,625,000	32,400,000	30,900,000	30,900,000
22030	Rent	75,000	450,000	163,000	163,000
22050	Office Expenses	450,000	700,000	700,000	700,000
22060	Maintenance	9,020,000	53,750,000	23,480,500	23,480,500
22070	Cleaning Services	2,400,000	7,800,000	7,800,000	7,800,000
22090	Security	10,000,000	21,000,000	21,000,000	21,000,000
22100	Publications and Stationery	3,290,000	6,630,000	6,630,000	6,630,000
22120	Fees	1,004,000	2,008,000	2,008,000	2,008,000
22900	Other Goods and Services	13,860,000	37,040,000	32,070,000	33,070,000
	<i>of which:</i>				
22900006	School Requisites	10,000,000	30,000,000	26,000,000	27,000,000
26	Grants	1,575,850,000	3,060,590,000	3,095,926,000	3,131,344,400
26210	Current Grant to International Organisations	1,600,000	3,250,000	3,250,000	3,250,000
	<i>of which:</i>				
26210073	Contribution to International Network for Educational Transformation (INET)	-	1,650,000	1,650,000	1,650,000
26210152	Contribution to OECD (Programme for International Student Assessment)	1,600,000	1,600,000	1,600,000	1,600,000
26313	Extra-Budgetary Units	1,572,500,000	3,053,840,000	3,089,176,000	3,124,594,400
	<i>of which:</i>				
26313034	Current Grant - Mauritius Examinations Syndicate	65,500,000	87,840,000	79,056,000	70,272,000
26313073	Current Grant - Private Secondary Schools Authority	1,415,000,000	2,760,000,000	2,800,000,000	2,840,000,000
26313088	Current Grant - Tertiary Education Commission (MGI)	92,000,000	206,000,000	210,120,000	214,322,400

Ministry of Education, Culture and Human Resources – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
26323	Extra-Budgetary Units	1,750,000	3,500,000	3,500,000	3,500,000
	<i>of which:</i>				
26323034	Capital Grant - Mauritius Examinations Syndicate	600,000	1,200,000	1,200,000	1,200,000
26323088	Capital Grant - Tertiary Education Commission	1,150,000	2,300,000	2,300,000	2,300,000
	(a) MGI	1,000,000	2,000,000	2,000,000	2,000,000
	(b) RTI	150,000	300,000	300,000	300,000
28	Other Expense	3,937,500	7,875,000	6,125,000	4,375,000
28211	Other Current Transfers to Non- Profit institutions	3,937,500	7,875,000	6,125,000	4,375,000
	<i>of which:</i>				
28211039	PTA (State and Private Secondary Schools)	3,500,000	7,000,000	5,250,000	3,500,000
28211041	MSSSA	437,500	875,000	875,000	875,000
31	Acquisition of Non-Financial Assets	332,640,000	764,900,000	680,500,000	507,600,000
31112	Non-Residential Buildings	309,400,000	684,700,000	640,000,000	467,100,000
	<i>of which:</i>				
31112002	Construction and Extension of Schools	280,600,000	590,000,000	553,200,000	387,100,000
	(a) MGSS Moka (Ph III)	15,900,000	17,000,000	2,000,000	-
	MGSS Moka (Ph IV)	15,000,000	10,000,000	35,000,000	5,000,000
	(b) Riv des Anguilles SSS (Ph III)	10,000,000	10,000,000	15,000,000	17,000,000
	(c) Beau Bassin SSS	12,000,000	28,000,000	7,000,000	-
	(d) Colline Monneron SSS (Ph III)	12,000,000	32,000,000	3,000,000	-
	Colline Monneron SSS (Ph IV)	3,000,000	20,000,000	12,000,000	4,000,000
	(e) Floreal SSS (Ph II)	12,000,000	70,000,000	6,000,000	-
	(f) Goodlands SSS (Ph II)	12,000,000	50,000,000	5,000,000	-
	(g) Q. Bornes SSS (Ph II)	8,500,000	36,000,000	10,000,000	-
	Q. Bornes SSS (Ph III)	13,000,000	30,000,000	60,000,000	60,000,000
	(h) MGSS Flacq (Ph II)	4,200,000	23,000,000	3,000,000	-
	(i) Forest Side SSS	10,600,000	18,000,000	3,000,000	-
	(j) Piton SSS	10,500,000	15,000,000	15,000,000	5,000,000
	(k) Pamplémousses SSS (Ph II)	8,600,000	22,000,000	5,000,000	-
	(l) Hollyrood SSS (Ph IV)	12,000,000	15,000,000	40,700,000	12,000,000
	(m) Vacoas SSS (Ph III)	4,000,000	6,000,000	-	-
	(n) MGSS Nouvelle France (Ph III)	10,500,000	15,000,000	15,000,000	1,500,000
	(o) MGSS Solferino (Ph III)	7,000,000	1,000,000	-	-
	MGSS Solferino (Ph IV)	18,000,000	20,000,000	40,000,000	3,000,000
	(p) Forest Side SSS	-	18,000,000	7,000,000	-
	(q) Quartier Militaire SSS	-	18,000,000	7,000,000	-
	(r) John Kennedy College	-	18,000,000	7,000,000	-
	(s) Sebastopol SSS	-	18,000,000	7,000,000	-
	(t) Pailles SSS	-	18,000,000	7,000,000	-
	(u) Others	81,800,000	62,000,000	241,500,000	279,600,000

Ministry of Education, Culture and Human Resources – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
31112402	<i>Upgrading of Schools</i>	28,800,000	94,700,000	86,800,000	80,000,000
	(a) <i>Dr R. Chaperon SSS</i>	6,000,000	30,000,000	5,000,000	-
	(b) <i>S. Bissoondoyal SSS</i>	1,000,000	13,000,000	1,000,000	-
	(c) <i>Royal College P. Louis</i>	5,000,000	10,000,000	30,000,000	5,000,000
	(d) <i>Lady S. Ramgoolam SSS</i>	1,000,000	2,000,000	-	-
	(e) <i>E. Anquetil SSS</i>	1,000,000	-	-	-
	(f) <i>Others</i>	14,800,000	39,700,000	50,800,000	75,000,000
31122	Other Machinery and Equipment	8,600,000	33,700,000	22,000,000	22,000,000
	<i>of which:</i>				
31122802	<i>Acquisition of IT Equipment</i>	5,000,000	19,700,000	8,000,000	8,000,000
31122999	<i>Acquisition of Other Machinery and Equipment</i>	3,600,000	14,000,000	14,000,000	14,000,000
31132	Intangible Fixed Assets	6,000,000	28,000,000	-	-
31132401	<i>e-Government Projects- e-Education Portal</i>	6,000,000	28,000,000	-	-
31133	Furniture, Fixtures and Fittings	8,640,000	18,500,000	18,500,000	18,500,000
31133801	<i>Acquisition of Furniture, Fixtures and Fittings</i>	8,640,000	18,500,000	18,500,000	18,500,000
	Total	2,688,356,500	5,445,768,000	5,380,689,000	5,266,420,000

Programme 425: Technical and Vocational Education

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	15,610,000	44,089,500	44,793,500	45,511,500
21110	Personal Emoluments	15,375,000	43,599,500	44,303,500	45,021,500
21111	Other Staff Cost	235,000	490,000	490,000	490,000
22	Goods and Services	1,407,000	2,740,500	2,740,500	2,740,500
22010	Cost of Utilities	201,000	351,000	351,000	351,000
22050	Office Expenses	5,500	6,000	6,000	6,000
22090	Security	80,000	160,000	160,000	160,000
22100	Publications and Stationery	80,000	160,000	160,000	160,000
22900	Other Goods and Services	1,040,500	2,063,500	2,063,500	2,063,500
26	Grants	215,020,000	405,500,000	398,550,000	394,800,000
26313	Extra-Budgetary Units	202,600,000	390,300,000	390,300,000	390,300,000
	<i>of which:</i>				
26313027	Current Grant - Mauritius Institute of Training and Development	202,600,000	390,300,000	390,300,000	390,300,000
	(a) <i>Industrial and Vocational Training Board</i>	140,000,000	270,200,000	270,200,000	270,200,000
	(b) <i>Technical School Management Trust Fund</i>	62,600,000	120,100,000	120,100,000	120,100,000
26323	Extra-Budgetary Units	12,420,000	15,200,000	8,250,000	4,500,000
	<i>of which:</i>				
26323027	Capital Grant - Mauritius Institute of Training and Development	12,420,000	15,200,000	8,250,000	4,500,000
	(a) <i>Industrial and Vocational Training Board (NTC Foundation and KBTC)</i>	10,500,000	11,200,000	4,250,000	500,000
	(b) <i>Technical School Management Trust Fund</i>	1,920,000	4,000,000	4,000,000	4,000,000
	Total	232,037,000	452,330,000	446,084,000	443,052,000

Programme 426: Tertiary Education Sector
Sub-Programme 42601 : Tertiary Education

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	1,130,000	3,840,200	3,900,200	3,961,200
21110	Personal Emoluments	1,000,000	3,330,200	3,390,200	3,451,200
21111	Other Staff Costs	130,000	510,000	510,000	510,000
22	Goods and Services	644,100	1,201,800	1,126,800	1,126,800
22010	Cost of Utilities	51,300	114,200	39,200	39,200
22030	Rent	273,800	559,600	559,600	559,600
22040	Office Equipment and Furniture	70,000	40,000	40,000	40,000
22050	Office Expenses	40,000	20,000	20,000	20,000
22100	Publications and Stationery	18,000	112,000	112,000	112,000
22120	Fees	125,000	250,000	250,000	250,000
22900	Other Goods and Services	66,000	106,000	106,000	106,000
26	Grants	237,800,000	603,200,000	603,200,000	603,200,000
26313	Extra Budgetary Units	237,800,000	603,200,000	603,200,000	603,200,000
26323088	<i>Current Grant - Tertiary Education Commission (TEC, UoM, UTM, MGI-Tertiary, RTI)</i>	<i>237,800,000</i>	<i>603,200,000</i>	<i>603,200,000</i>	<i>603,200,000</i>
28	Other Expense	116,400,000	166,700,000	166,700,000	166,700,000
28212	Transfers to Households	116,400,000	166,700,000	166,700,000	166,700,000
	<i>of which:</i>				
28212008	<i>Other Current Transfers - Scholarships to Foreign Students</i>	<i>400,000</i>	<i>700,000</i>	<i>700,000</i>	<i>700,000</i>
28212009	<i>Other Current Transfers - Sir Seewoosagur Ramgoolam National Scholarships</i>	<i>15,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>	<i>20,000,000</i>
28212010	<i>Other Current Transfers - State of Mauritius Post-graduate Scholarships</i>	<i>11,000,000</i>	<i>16,000,000</i>	<i>16,000,000</i>	<i>16,000,000</i>
28212011	<i>Other Current Transfers - State of Mauritius Scholarships</i>	<i>90,000,000</i>	<i>130,000,000</i>	<i>130,000,000</i>	<i>130,000,000</i>
	Total	355,974,100	774,942,000	774,927,000	774,988,000

Sub-Programme 42702: School Staff Development

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
26	Grants	92,000,000	181,000,000	181,000,000	181,000,000
26313	Extra-Budgetary Units	90,100,000	177,000,000	177,000,000	177,000,000
26313088	<i>Current Grant - Tertiary Education Commission (MIE)</i>	<i>90,100,000</i>	<i>177,000,000</i>	<i>177,000,000</i>	<i>177,000,000</i>
26323	Extra-Budgetary Units	1,900,000	4,000,000	4,000,000	4,000,000
26323088	<i>Capital Grant - Tertiary Education Commission (MIE)</i>	<i>1,900,000</i>	<i>4,000,000</i>	<i>4,000,000</i>	<i>4,000,000</i>
	Total	92,000,000	181,000,000	181,000,000	181,000,000

Sub-Programme 42704: Dissemination of Knowledge

		Rs	Rs	Rs	Rs
Item No.	Details	Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22	Goods and Services	-	1,000,000	1,000,000	1,000,000
22900	Other Goods and Services	-	1,000,000	1,000,000	1,000,000
26	Grants	37,600,000	89,400,000	86,900,000	86,900,000
26313	Extra-Budgetary Units	35,100,000	84,400,000	84,400,000	84,400,000
26313088	<i>Current Grant - Tertiary Education Commission (MCA/OUM)</i>	35,100,000	84,400,000	84,400,000	84,400,000
26323	Extra-Budgetary Units	2,500,000	5,000,000	2,500,000	2,500,000
26323088	<i>Capital Grant - Tertiary Education Commission (MCA/OUM)</i>	2,500,000	5,000,000	2,500,000	2,500,000
	Total	37,600,000	90,400,000	87,900,000	87,900,000

Programme 427: Special Education Programmes

Sub-Programme 42701: Special Education Needs of School Age Children

		Rs	Rs	Rs	Rs
Item No.	Details	Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	5,232,500	10,305,000	10,463,700	10,625,700
21110	Personal Emoluments	4,990,000	9,800,000	9,958,700	10,120,700
21111	Other Staff Cost	242,500	505,000	505,000	505,000
22	Goods and Services	10,000	10,000	10,300	10,300
22900	Other Goods and Services	10,000	10,000	10,300	10,300
28	Other Expense	10,000,000	20,900,000	20,900,000	20,900,000
28211	Transfer to non-profit Institutions	10,000,000	20,900,000	20,900,000	20,900,000
28211023	<i>Other Current Transfers - Special Education Needs</i>	10,000,000	20,900,000	20,900,000	20,900,000
	Total	15,242,500	31,215,000	31,374,000	31,536,000

Sub-Programme 42703: Training, Retraining and Reskilling of the Labour Force

		Rs	Rs	Rs	Rs
Item No.	Details	Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
26	Grants	17,000,000	19,700,000	14,775,000	9,850,000
26313	Extra-Budgetary Units	17,000,000	19,700,000	14,775,000	9,850,000
	<i>of which:</i>				
26313023	<i>Current Grant - Human Resource Development Council</i>	7,000,000	-	-	-
26313064	<i>Current Grant - National Productivity and Competitiveness Council</i>	10,000,000	19,700,000	14,775,000	9,850,000
	Total	17,000,000	19,700,000	14,775,000	9,850,000

Sub-Programme 42705: Promotion of Music and Music-Based Skills

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
26	Grants	7,800,000	13,600,000	14,100,000	14,100,000
26313	Extra-Budgetary Units	6,300,000	12,100,000	12,100,000	12,100,000
26313009	<i>Current Grant - Conservatoire de Musique Francois Mitterrand Trust Fund</i>	<i>6,300,000</i>	<i>12,100,000</i>	<i>12,100,000</i>	<i>12,100,000</i>
26323	Extra-Budgetary Units	1,500,000	1,500,000	2,000,000	2,000,000
26323009	<i>Capital Grant - Conservatoire de Musique Francois Mitterrand Trust Fund</i>	<i>1,500,000</i>	<i>1,500,000</i>	<i>2,000,000</i>	<i>2,000,000</i>
	Total	7,800,000	13,600,000	14,100,000	14,100,000

Programme 621 : Policy and Management for Culture

Item No	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	2,975,000	12,288,500	12,456,500	12,628,500
21110	Personal Emoluments	2,401,000	11,025,500	11,193,500	11,365,500
21111	Other Staff Costs	574,000	1,263,000	1,263,000	1,263,000
22	Goods and Services	652,000	944,500	944,500	944,500
22010	Cost of Utilities	100,000	125,000	125,000	125,000
22040	Office Equipment and Furniture	50,000	50,000	50,000	50,000
22050	Office Expenses	40,000	57,500	57,500	57,500
22060	Maintenance	110,000	215,000	215,000	215,000
22070	Cleaning Services	10,000	-	-	-
22100	Publications and Stationery	100,000	175,000	175,000	175,000
22120	Fees	100,000	150,000	150,000	150,000
22160	Overseas Training	130,000	145,000	145,000	145,000
22900	Other Goods and Services	12,000	27,000	27,000	27,000
	Total	3,627,000	13,233,000	13,401,000	13,573,000

Programme 622: Promotion of Arts and Culture

Item No	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	28,058,000	52,670,000	53,478,000	54,302,000
21110	Personal Emoluments	24,708,000	45,570,000	46,378,000	47,202,000
21111	Other Staff Costs	3,350,000	7,100,000	7,100,000	7,100,000
22	Goods and Services	22,773,000	49,800,000	45,535,000	46,340,000
22010	Cost of Utilities	1,660,000	3,170,000	3,170,000	3,170,000
22020	Fuel and Oil	750,000	1,600,000	1,600,000	1,600,000
22030	Rent	6,737,500	14,950,000	14,150,000	14,850,000
22040	Office Equipment and Furniture	100,000	210,000	210,000	210,000
22050	Office Expenses	412,500	730,000	725,000	730,000
22060	Maintenance	3,300,000	6,600,000	6,040,000	6,140,000
22070	Cleaning Services	150,000	165,000	165,000	165,000
22090	Security	550,000	1,100,000	1,100,000	1,100,000
22100	Publications and Stationery	977,500	1,810,000	1,810,000	1,810,000
22120	Fees	1,690,000	3,530,000	3,530,000	3,530,000

Ministry of Education, Culture and Human Resources – continued

Item No	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
22160	Overseas Training	480,000	-	-	-
22900	Other Goods and Services	5,965,500	15,935,000	13,035,000	13,035,000
26	Grants	16,997,500	44,585,000	44,585,000	44,585,000
26313	Extra Budgetary Units	16,997,500	44,585,000	44,585,000	44,585,000
26313012	<i>Current Grant - English Speaking Union</i>	180,000	360,000	360,000	360,000
26313021	<i>Current Grant - Hindi Speaking Union</i>	1,400,000	2,800,000	2,800,000	2,800,000
26313031	<i>Current Grant - Malcolm De Chazal Trust Fund</i>	165,000	530,000	530,000	530,000
26313033	<i>Current Grant - Mauritius Council of Registered Librarians</i>	47,500	95,000	95,000	95,000
26313044	<i>Current Grant - Mauritius Society of Authors</i>	475,000	950,000	950,000	950,000
26313052	<i>Current Grant - National Art Gallery</i>	2,000,000	4,000,000	4,000,000	4,000,000
26313072	<i>Current Grant - President's Fund for Creative Writing</i>	350,000	2,000,000	2,000,000	2,000,000
26313078	<i>Current Grant - Ramayana Centre</i>	300,000	600,000	600,000	600,000
26313097	<i>Current Grant - Urdu Speaking Union</i>	1,025,000	2,050,000	2,050,000	2,050,000
26313100	<i>Current Grant - Islamic Cultural Centre for Hadj Organisation</i>	1,200,000	1,200,000	1,200,000	1,200,000
26313101	<i>Current Grant - Nelson Mandela Centre for African Culture</i>	2,435,000	6,300,000	6,300,000	6,300,000
26313102	<i>Current Grant - Islamic Cultural Centre</i>	2,435,000	6,300,000	6,300,000	6,300,000
26313103	<i>Current Grant - Mauritius Marathi Cultural Centre Trust</i>	1,450,000	3,000,000	3,000,000	3,000,000
26313104	<i>Current Grant - Mauritius Telegu Cultural Centre Trust</i>	1,450,000	3,000,000	3,000,000	3,000,000
26313105	<i>Current Grant - Mauritius Tamil Cultural Centre Trust</i>	1,450,000	3,000,000	3,000,000	3,000,000
26313106	<i>Current Grant - Mauritian Cultural Centre Trust</i>	185,000	600,000	600,000	600,000
26313111	<i>Current Grant - Mauritius Marathi Speaking Union</i>	150,000	1,000,000	1,000,000	1,000,000
26313112	<i>Current Grant - Mauritius Tamil Speaking Union</i>	150,000	1,000,000	1,000,000	1,000,000
26313113	<i>Current Grant - Mauritius Telugu Speaking Union</i>	150,000	1,000,000	1,000,000	1,000,000
26313121	<i>Centre de Lecture Publique et d'Animation Culturelle (CELPAC)</i>	-	4,800,000	4,800,000	4,800,000
31	Acquisition of Non-Financial Assets	6,000,000	9,400,000	7,025,000	6,100,000
31112	Non-Residential Buildings	1,400,000	5,000,000	2,800,000	1,600,000
	<i>of which:</i>				
31112417	<i>Upgrading of Cultural Complex/Buildings</i>	1,400,000	5,000,000	2,800,000	1,600,000
	<i>Renovation of Old Prison Building</i>	1,400,000	5,000,000	2,800,000	1,600,000
31121	Transport Equipment	750,000	1,700,000	1,875,000	2,100,000
31122	Other Machinery and Equipment	3,850,000	2,700,000	2,350,000	2,400,000
	Total	73,828,500	156,455,000	150,623,000	151,327,000

Programme 623: Preservation and Promotion of Heritage

Item No	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	4,302,800	10,805,000	10,130,000	10,340,000
21110	Personal Emoluments	3,946,800	9,225,000	9,393,000	9,565,000
21111	Other Staff Costs	356,000	1,580,000	737,000	775,000
22	Goods and Services	2,530,500	5,328,000	4,328,000	4,328,000
22010	Cost of Utilities	200,500	401,000	401,000	401,000
22020	Fuel and Oil	18,000	50,000	50,000	50,000
22030	Rent	1,725,000	3,000,000	3,000,000	3,000,000
22040	Office Equipment and Furniture	50,000	100,000	100,000	100,000
22050	Office Expenses	49,000	100,000	100,000	100,000
22060	Maintenance	100,000	205,000	205,000	205,000
22070	Cleaning Services	20,000	40,000	40,000	40,000
22090	Security	130,000	260,000	260,000	260,000
22100	Publications and Stationery	42,500	85,000	85,000	85,000
22120	Fees	173,000	1,042,000	42,000	42,000
22900	Other Goods and services	22,500	45,000	45,000	45,000
26	Grants	27,800,000	62,315,000	62,336,000	62,353,000
26210	International Organisations	-	165,000	186,000	203,000
	<i>of which:</i>				
26210121	<i>Contribution to International Council of Museums (ICOM)</i>	-	17,000	18,000	20,000
26210122	<i>Contribution to International Centre for the Study of the Preservation and Restoration of Cultural Property (ICCROM)</i>	-	35,000	37,000	40,000
26210123	<i>Contribution to World Heritage Fund</i>	-	20,000	22,000	24,000
26210124	<i>Contribution to Convention for Intangible Cultural Heritage (UNESCO)</i>	-	10,000	12,000	14,000
26210125	<i>Contribution to International Council on Archives</i>	-	40,000	45,000	48,000
26210126	<i>Contribution to Association of Commonwealth Archivists and Record Managers</i>	-	2,000	3,000	3,500
26210127	<i>Contribution to Association International des Archives Francophones</i>	-	2,000	3,000	3,500
26210146	<i>Contribution to African World Heritage Fund</i>	-	19,000	22,000	25,000
26210154	<i>Contribution to International Fund for Cultural Diversity (UNESCO)</i>	-	20,000	24,000	25,000
26313	Extra-Budgetary Units	27,800,000	62,150,000	62,150,000	62,150,000
	<i>of which:</i>				
26313001	<i>Current Grant - Aapravasi Ghat Trust Fund</i>	5,300,000	12,000,000	12,000,000	12,000,000
26313030	<i>Current Grant - Le Morne Heritage Trust Fund</i>	3,000,000	7,500,000	7,500,000	7,500,000
26313039	<i>Current Grant - Mauritius Museums Council</i>	8,500,000	18,650,000	18,650,000	18,650,000
26313059	<i>Current Grant - National Heritage Fund</i>	3,500,000	8,000,000	8,000,000	8,000,000
26313062	<i>Current Grant - National Library</i>	7,500,000	16,000,000	16,000,000	16,000,000

Ministry of Education, Culture and Human Resources – continued

Item No	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
28	Other Expense	29,000,000	12,000	12,000	12,000
28211	Transfers to Non-Profit institutions	-	12,000	12,000	12,000
28211011	<i>Other Current Transfers - Mauritius Archives Publication Fund</i>	-	<i>12,000</i>	<i>12,000</i>	<i>12,000</i>
28217	Other	29,000,000	-	-	-
28217003	<i>Refund of Revenue arising from the Inscription of Le Morne Cultural Landscape on the World Heritage List</i>	<i>29,000,000</i>	-	-	-
31	Acquisition of Non-Financial Assets	4,900,000	13,000,000	-	-
31112	Non-Residential Buildings	900,000	-	-	-
31112417	<i>Batterie de L'Harmonie Building</i>	<i>900,000</i>	-	-	-
31132	Intangible Fixed Assets	4,000,000	13,000,000	-	-
31132401	<i>e-Government Projects: Archives e-Archives System</i>	<i>4,000,000</i>	<i>13,000,000</i>	-	-
	Total	68,533,300	91,460,000	76,806,000	77,033,000

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

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 421 : Policy and Management for Education and Human Resources		452	571	571	571
	Minister	1	1	1	1
02 00 93	Permanent Secretary	3	3	3	3
02 75 82	Principal Assistant Secretary	7	7	7	7
02 45 67	Assistant Secretary	12	12	12	12
06 00 88	) Director	6	6	6	6
06 00 86)				
06 75 82	Assistant Director	5	5	5	5
02 00 84	Director HR Development	-	-	-	-
02 65 75	Principal HR Analyst	-	-	-	-
02 59 71	Senior HR Analyst	1	-	-	-
02 44 67	Human Resource Analyst	2	2	2	2
06 00 86	Director Quality Assurance	-	-	-	-
06 69 81	Senior Quality Assurance Officer	-	-	-	-
06 58 73	Quality Assurance Officer	-	8	8	8
06 65 75	Head, Quality Education Counselling Service	-	-	-	-
04 65 75	Manager (ICT)	1	1	1	1
04 59 71	Assistant Manager (ICT)	2	2	2	2
04 35 58	Computer Technician	1	1	1	1
06 00 90	Chief Technical Officer (Education)	1	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)	3	5	5	5
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	2	1	1	1
10 35 58	Communication Officer	-	-	-	-
06 35 62	Liaison Officer /Senior Liaison Officer	3	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
01 54 64	Assistant Manager, Financial Operations	-	5	5	5
01 48 59	Senior Financial Operations Officer	-	6	6	6
01 41 55	Financial Operations Officer	-	15	15	15
01 29 49	Assistant Financial Operations Officer	-	20	20	20
21 60 71	Manager (Procurement and Supply)	-	2	2	2
21 54 64	Assistant Manager (Procurement and Supply)	-	6	6	6
21 48 59	Senior Procurement and Supply Officer	-	5	5	5
21 41 55	Procurement and Supply Officer	-	16	16	16
21 29 49	Assistant Procurement and Supply Officer	-	29	29	29

STAFFING(FUNDED POSITIONS) BY PROGRAMMES AND SUB-ROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
01 48 59	Senior Internal Control Officer	-	2	2	2
01 29 55	Internal Control Officer	-	2	2	2
08 41 55	Higher Executive Officer	13	13	13	13
08 37 51	Office Supervisor	9	9	9	9
08 34 55	Confidential Secretary	27	27	27	27
08 29 49	Executive Officer	37	37	37	37
08 29 48	Special Clerical Officer	2	2	2	2
08 27 48	Senior Word Processing Operator	2	2	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	134	134	134	134
18 17 44	Word Processing Operator	43	43	43	43
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	2	2	2	2
16 16 47	Machine Minder /Senior Machine Minder	9	9	9	9
22 27 42	Senior, Receptionist/Telephone Operator	-	-	-	-
22 12 39	Receptionist /Telephone Operator	9	8	8	8
24 21 39	Driver (Heavy Vehicles above 5 tons)	2	2	2	2
24 21 39	Driver (Bibliobus)	1	1	1	1
24 14 37	Driver (On Roster)	4	4	4	4
24 15 33	Driver (Roster-day and night)	-	1	1	1
24 13 36	Driver	18	18	18	18
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	31	32	32	32
25 14 37	Maintenance Assistant	6	6	6	6
24 07 27	Stores Attendant	20	17	17	17
24 06 24	Lorry Loader	8	8	8	8
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		8,175	7,382	7,096	7,096
06 00 88	Director	2	2	2	2
06 00 84	Assistant Director	2	1	1	1
06 75 82	Assistant Director - Primary	-	1	1	1
06 65 75	Principal School Inspector	8	8	8	8
06 58 68	Senior School Inspector	12	12	12	12
06 54 65	School Inspector	45	45	45	45
06 58 68	Senior Supervisor Oriental Language	7	4	4	4
06 54 65	Supervisor (The Arts)	2	2	2	2
06 42 60	Assistant Supervisor (The Arts)	2	2	2	2
06 54 65	Supervisor Oriental Language	6	7	7	7
06 47 61	Assitant Supervisor Oriental Language	31	37	37	37
06 45 67	Educational Psychologist	6	6	6	6

STAFFING(FUNDED POSITIONS) BY PROGRAMMES AND SUB-ROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
06 35 62	Liaison Officer /Senior Liaison Officer	4	4	4	4
06 49 63	) Head Master	212	213	213	213
06 47 61)				
06 47 61	Head Master (Aided School)	2	2	2	2
06 44 58	) Deputy Head Master	814	810	810	810
06 43 56)				
06 44 58	) Deputy Head Master (Aided School)	6	6	6	6
06 43 56)				
06 44 58	) Deputy Head Teacher (Oriental Language)	180	180	180	180
06 43 56)				
06 43 56	Health & Physical Education Instructor	34	35	35	35
06 35 58	Mentor	44	42	42	42
06 35 58	Mentor (Aided School)	2	2	2	2
06 29 52	)Teacher/Senior Teacher	2,583	2,510	2,510	2,510
06 25 51)				
06 29 52	) Teacher/Senior Teacher (Aided School)	35	35	35	35
06 25 51)				
06 29 52	) Teacher/Senior Teacher (Oriental Languages)	1,433	1,377	1,377	1,377
06 25 51)				
06 25 51	Educator (Primary) (New Grade)	-	286	286	286
04 18 45	ICT Support Officer	-	-	-	-
06 18 20	Trainee Educator (Primary)	800	381	200	200
06 18 20	Trainee Educator (Primary) (OL)	600	205	100	100
06 25 52	Educational Social Worker	10	9	9	9
04 35 58	Computer Technician	-	2	2	2
08 34 55	Confidential Secretary	1	1	1	1
08 28 49	Executive Officer	5	5	5	5
08 18 45	Clerical Officer/Higher Clerical Officer	26	26	26	26
08 18 45	School Clerk	151	151	151	151
08 17 44	Word Processing Operator	37	37	37	37
24 18 37	Senior /Head School Caretaker	95	90	90	90
24 10 30	School Caretaker	498	444	444	444
26 39 53	Inspector of Works	4	4	4	4
26 20 48	Assistant Inspector of Works	8	3	3	3
25 32 45	Foreman	1	1	1	1
25 07 27	Tradesman's Assistant	57	56	56	56
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	8	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	364	292	292	292

STAFFING(FUNDED POSITIONS) BY PROGRAMMES AND SUB-ROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 424: Secondary Education		4,076	4,190	4,190	4,190
06 00 88	) Director	2	2	2	2
06 00 84)				
06 69 81	Assistant Director	3	3	3	3
06 65 75	Administrator (Education)	10	7	7	7
06 59 71	Pedagogical Inspector	4	4	4	4
06 59 71	Physical Education Organiser	3	4	4	4
06 45 67	Educational Psychologist	6	6	6	6
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	63	63	63	63
06 59 71	Senior Educator (Secondary)	-	-	-	-
06 35 67	Educator (Secondary)	2,537	2,732	2,732	2,732
06 35 67	Educator (Secondary) (Physical Education)	79	79	79	79
06 57 66	Senior Education Officer (Administration)	-	-	-	-
04 35 58	Computer Technician	5	3	3	3
05 45 67	Librarian	3	3	3	3
05 35 58	Library Officer	58	58	58	58
05 34 49	Senior Library Clerk	10	10	10	10
05 18 45	Library Clerk	44	44	44	44
24 19 33	Senior Library Attendant	-	-	-	-
24 10 30	Library Attendant	48	46	46	46
06 35 62	Liaison Officer /Senior Liaison Officer	3	3	3	3
06 25 52	Educational Social Worker	10	10	10	10
08 34 55	Confidential Secretary	-	-	-	-
08 29 49	Executive Officer	6	6	6	6
08 47 61	School Superintendent	-	-	-	-
08 29 49	Assistant School Superintendent	73	73	73	73
08 18 45	Clerical Officer/Higher Clerical Officer	17	17	17	17
08 18 45	School Clerk	55	57	57	57
08 17 44	Word Processing Operator	37	37	37	37
11 33 55	Usher/Senior Usher (Education) (Female)	40	40	40	40
11 33 55	Usher/Senior Usher (Education) (Male)	29	28	28	28
24 31 47	Senior Laboratory Attendant	42	42	42	42
24 14 41	Laboratory Attendant	269	269	269	269
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	65	65	65
24 18 36	Gangman	-	-	-	-
24 10 30	Gardener/Nurseryman	13	13	13	13
24 10 30	School Caretaker	254	240	240	240
24 10 33	Workshop Assistant/Senior Workshop Assistant	57	52	52	52
24 06 24	Cloakroom Attendant	1	1	1	1
24 02 21	General Worker	165	108	108	108
--	Home Economics Assistant (New grade)	-	-	-	-

STAFFING(FUNDED POSITIONS) BY PROGRAMMES AND SUB-ROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 425: Technical and Vocational Education		206	200	200	200
06 59 71	Inspector (Pre-Vocational)	5	5	5	5
06 35 67	Educator (Secondary) (Pre-Vocational)	84	84	84	84
06 22 51	Teacher (Secondary Pre-vocational)	117	111	111	111
Programme 426: Tertiary Education Sector		12	15	15	15
Sub-Programme 42601: Tertiary Education		12	15	15	15
18 65 75	Principal Careers Officer	-	1	1	1
18 59 71	Senior Careers Officer	1	1	1	1
18 48 67	Careers Officer	2	4	4	4
08 29 49	Executive Officer	2	2	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	7	7	7	7
Sub-Programme 42702: School Staff Development		-	-	-	-
Sub-Programme 42704: Dissemination of Knowledge		-	-	-	-
Programme 427: Special Education Programmes		41	42	42	42
Sub-Programme 42701 : Special Education Needs of School Age Children		41	42	42	42
06 54 65	) Inspector, Specialised School/Day Care Centres	1	1	1	1
06 37 56)				
06 49 63	) Head Specialised Schools	3	3	3	3
06 47 61)				
06 44 58	) Deputy Head Master	4	4	4	4
06 43 56)				
06 44 58	) Deputy Head Teacher (Oriental Language)	-	-	-	-
06 43 56)				
06 39 58	) Deputy Head, Specialised Schools	6	6	6	6
06 37 56)				
06 25 51	Educator (SEN)	-	1	1	1
06 29 52	) Teacher/Senior Teacher	13	13	13	13
06 25 51)				
06 29 52	) Teacher/Senior Teacher (Oriental Languages)	13	13	13	13
06 25 51)				
25 14 37	Rattaner	1	1	1	1
Sub-Programme 42703 : Training, Retraining and Reskilling of the Labour Force		-	-	-	-
Sub-Programme 42705 : Promotion of Music and Music-Based Skills		-	-	-	-
Programme 621: Policy and Management for Culture		8	20	20	20
	Minister	-			
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Prinipal Assistant Secretary	1	1	1	1
08 33 50	Confidential Secretary	2	2	2	2
01 60 71	Manager, Financial Operations	-	1	1	1
01 54 64	Assistant Manager, Financial Operations	-	1	1	1
01 48 59	Senior Financial Operations Officer	-	1	1	1

STAFFING(FUNDED POSITIONS) BY PROGRAMMES AND SUB-ROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
01 41 55	Financial Operations Officer	-	3	3	3
01 29 49	Assistant Financial Operations Officer	-	2	2	2
21 60 71	Manager (Procurement and Supply)	-	1	1	1
21 48 59	Senior Procurement and Supply Officer	-	1	1	1
21 41 55	Procurement and Supply Officer	-	1	1	1
21 29 49	Assistant Procurement and Supply Officer	-	2	2	2
08 28 45	Executive Officer	1	1	1	1
08 17 41	Clerical Officer/Higher Clerical Officer	-	-	-	-
08 16 40	Word Processing Operator	-	-	-	-
24 08 25	Office Care Attendant	2	2	2	2
24 13 36	) Driver	1	-	-	-
24 13 31)				
Programme 622: Promotion of Arts and Culture		210	219	219	219
02 45 67	Assistant Secretary	4	3	3	3
05 00 84	Director of Culture	1	1	1	1
05 69 81	Deputy Director of Culture	-	-	-	-
05 65 75	Principal Culture Officer	2	2	2	2
05 59 71	Senior Culture Officer	4	4	4	4
05 44 67	Culture Officer	9	9	9	9
05 56 67	Chief Arts Officer	1	1	1	1
05 53 62	Principal Arts Officer	2	2	2	2
05 42 58	Senior Arts Officer	4	4	4	4
05 24 51	Arts Officer	17	17	17	17
05 18 45	Officer CLAC- Centre de Lecture	9	17	17	17
08 55 67	Secretary Board of Film Censors	1	1	1	1
08 37 55	Assistant Secretary Board of Film	1	1	1	1
08 29 49	Executive Assistant	1	1	1	1
08 46 62	Office Management Executive		-	-	-
08 41 55	Higher Executive Officer	5	5	5	5
08 31 51	Senior Officer	-	-	-	-
08 29 49	Executive Officer	15	15	15	15
08 37 51	Office Supervisor	1	1	1	1
08 34 55	Confidential Secretary	1	1	1	1
08 27 48	Senior Word Processing Operator	1	1	1	1
08 29 48	Special Clerical Officer	1	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	34	33	33	33
08 18 48	Officer	-	-	-	-
08 17 44	Word Processing Operator	16	16	16	16
08 17 44	Word Processing Operator (Oriental language)	4	4	4	4
05 25 52	Theatre Controller	1	1	1	1
06 17 45	Percunionist	1	1	1	1
10 39 53	Senior Projectionist	-	-	-	-
10 20 48	Projectionist	1	2	2	2
10 19 46	Audio Visual Operator	1	1	1	1
10 13 42	Public Address Operator	2	2	2	2

STAFFING(FUNDED POSITIONS) BY PROGRAMMES AND SUB-ROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
10 14 43	Public Address Operator (on roster)	-	-	-	-
18 24 48	Enforcement Officer	2	2	2	2
22 23 51	Technician Light/Sound	4	4	4	4
22 12 39	Telephone Operator/Receptionist	2	2	2	2
24 27 37	Head Office Care Attendant	2	2	2	2
24 10 30	Office Care Attendant	21	21	21	21
24 23 41	Driver (Heavy Vehicles above 5 tons)	2	2	2	2
24 17 37	Driver (on roster)	14	-	-	-
24 15 33	Driver (Roster-day and night)	-	14	14	14
24 10 30	Attendant CLAC	-	-	-	-
24 07 27	Stores Attendant	3	3	3	3
25 14 37	Electrician	1	1	1	1
25 14 37	Carpenter	1	3	3	3
24 18 36	Leading Hand	2	2	2	2
24 10 30	Gardener/Nurseryman	-	2	2	2
24 06 25	Handy Worker	4	2	2	2
24 02 21	General Worker	12	12	12	12
Programme 623: Preservation and Promotion of Heritage		38	45	45	45
05 75 82	Director	-	1	1	1
05 58 75	Deputy Director	-	1	1	1
05 49 61	Chief Archives Officer	1	1	1	1
05 43 55	Principal Archives Officer	1	1	1	1
05 34 49	Senior Archives Officer	4	4	4	4
05 18 45	Archives Officer	8	8	8	8
05 44 67	Archivist	1	1	1	1
05 45 67	Conservator (Archives)	1	1	1	1
05 44 67	Record Manager	1	1	1	1
05 18 45	Conservation Assistant	2	2	2	2
01 41 55	Financial Operations Officer	-	1	1	1
10 19 46	Audio Visual Technician (Operation)	-	1	1	1
26 14 45	Reprographic Operator	3	3	3	3
08 31 51	Senior Officer	-	-	-	-
08 18 48	Officer	-	-	-	-
08 34 55	Confidential Secretary	-	-	-	-
08 29 49	Executive Officer	1	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	2	2	2	2
08 17 44	Word Processing Operator	1	1	1	1
16 16 47	Machine Minder (Bindery)/Senior Machine	3	3	3	3
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	4	4	4	4
24 13 36	Driver	1	1	1	1
24 09 29	Watchman	2	2	2	2
24 06 25	Handy Worker	-	2	2	2
24 02 21	General Worker	1	2	2	2
Total Funded Positions		13,218	12,684	12,398	12,398