

PART A: OVERVIEW OF MINISTRY/DEPARTMENT

Strategic Note	591
List of Programmes, Sub-Programmes and Priority Objectives	592
Summary of Financial Resources	593
Summary of Funded Positions	593

PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND PERFORMANCE INFORMATION

Programme 681: Policy and Management for Youth and Sports	594
Programme 682: Promotion and Development of Sports	595
Programme 683: Youth Services	596

PART C: INPUTS - FINANCIAL RESOURCES

Summary by Economic Categories	597
Summary for Year 2010 by Programmes and Sub-Programmes	597
Programme 681: Policy and Management for Youth and Sports	597
Programme 682: Promotion and Development of Sports	598
Programme 683: Youth Services	600

PART D: INPUTS - HUMAN RESOURCES

Staffing (Funded Positions) by Programmes / Sub-Programmes	602
---	-----

PART A: OVERVIEW OF MINISTRY

I. STRATEGIC NOTE

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

- Mauritius ranked 6th for the first time among 42 participating countries in the 6eme Jeux de la Francophonie and won 2 gold, 3 silver and 2 bronze medals.
- Hosting of 16th African Senior Boxing Championships in which Mauritius won 1 gold, 2 silver and 3 bronze medals
- Hosting of 9th African Junior Athletics Championships in which Mauritius won 2 gold, 3 silver and 11 bronze medals
- Hosting of African Judo Championship in which Mauritius won 1 silver and 2 bronze medals
- Hosting of 8th Junior African Swimming Championships in which Mauritius won 1 silver and 5 bronze medals.
- Publication of a customer care booklet and a code of ethics for sportsmen.
- Seventy-eight (78) high level athletes enlisted by respective Federations.
- 20,000 children participated in the preliminary phase of Jeux de L’Avenir and 1300 of them competed in the finals
- Seventy-eight (78) high level athletes enlisted by respective Federations.
- 20,000 children participated in the preliminary phase of Jeux de L’Avenir and 1300 of them competed in the finals
- 20,000 children participated in the preliminary phases of Jeux de L’Espoir.
- Launching of National Youth Policy (2010-2014)
- Following the flooding at Mon Gout and other regions in March 2008 and in line with the recommendations of the Domah Report, the Ministry took the initiative to train 80 youth in life saving and disaster response. Project will be replicated island wide.

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

Programme 681: Policy and Management for Youth and Sports

- Improved operational framework to upgrade the level of Sports and to empower the Youth
- Improved framework for better management of Sports Federations to achieve good governance
- Increased accountability and improved delivery of services for Sports Federations

Programme 682: Promotion and Development of Sports

- Provision of financial incentives to High Level athletes
- Detection of athletes for high-level sports
- Organisation of the Inter Primary Schools Football Tournament (Age group: 10 – 11 years)
- Organisation of Jeux de L’Avenir (Age group: 12 – 13 years)
- Organisation of the Jeux de L’Espoir – (Age group: 14 – 15 years)
- Organisation of the National Inter College Games 2009 – (Age group: 12 – 20 years)
- Organisation of Inter University Sports tournament – (Age group: Above 19 years)
- Enhanced access to sports for Women through keep-fit programmes
- Better access to and extensive use of government-owned sport infrastructures by the general public

Programme 683: Youth Services

- Training on leadership, youth entrepreneurship, ICT, social responsibility, peer educator/counsellor and Animateur Polyvalent open to young people (14-29 yrs) from colleges, youth clubs, youth centres, NGO Youth, Regional Youth Council, youth at risk and street children
- Awareness sessions on HIV/AIDS, Substance Abuse, Life Skills Education and healthy lifestyles
- Sensitisation sessions for young people and students in colleges on existing training and on the job placement facilities
- Training of Youth at the Bronze, Silver and Gold levels of the National Youth Achievement Award (NYAA) Programme
- Artistic, cultural, leisure programmes and community projects open to young people from colleges, youth clubs, youth centres, NGO Youth, Regional Youth Council, youth at risk and street children
- Disaster management and climate change courses and training
- Adolescent social integration programme to address social evils and youth development

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

- Legal framework: Some provisions of the Sports Act 2001 have loopholes and allow Sports Federations to utilise same against the objectives of the Ministry.

The amendments will provide *inter alia* criteria for recognition of clubs to prevent registration of fictitious clubs, categorisation of sports discipline, introduction of an Arbitration Commission and the setting up of a council for Drug Free Sports. The amendments have now been finalised.

- Lack of public interest in supporting certain sports disciplines specially football at regional and national levels.

A coordinated effort involving all stakeholders developing a strategic plan for the popularization of these sport disciplines – communication, events, mobilisation at grassroots level etc. A steering committee has been set up to recommend measures for the revival of football and the report of the committee will be available soon.

- Lack of awareness in youth activities.

Better coordination and marketing mechanism involving the support of Youth NGO's, Youth Centres, and Youth Clubs is being put in place to sensitise the youth on these activities. The new National Youth Policy will also attend to these problems through its action plan

II. LIST OF PROGRAMMES, SUB-PROGRAMMES AND PRIORITY OBJECTIVES**Programme 681: Policy and Management for Youth and Sports**

- Effective leadership, direction and support to all units of the Ministry to deliver set objectives
- Ensure efficient functioning of Sports and Youth services and coordination with federations, etc

Programme 682: Promotion and Development of Sports**Sub-Programme 68201: High Level Sports**

- Improve performance of High Level athletes in various sports disciplines in international competitions

Sub-Programme 68202: Sports for All

- Promotion of sports for all- students, youth, women and general public

Programme 683: Youth Services**Sub-Programme 68301: Youth Empowerment**

- Equip young people, including students in colleges and youth at risk, with the appropriate skills and knowledge to become responsible citizens

Sub-Programme 68302: Recreational and Community-based Programme

- Encourage young people to participate in healthy activities and community development.

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
681	Policy and Management for Youth and Sports	3,616,140	14,522,000	13,692,000	13,928,000
682	Promotion and Development of Sports	164,634,620	264,188,000	267,385,000	239,256,000
68201	High Level Sports	34,007,975	70,277,000	70,682,000	71,873,000
68202	Sports for All	130,626,645	193,911,000	196,703,000	167,383,000
683	Youth Services	35,762,145	64,093,000	66,718,000	62,806,000
68301	Youth Empowerment	28,750,615	45,986,000	47,595,000	43,922,000
68302	Recreational and Community Based Activities	7,011,530	18,107,000	19,123,000	18,884,000
	Total	204,012,905	342,803,000	347,795,000	315,990,000

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

Code	Programmes	Total		% Distribution	
		2009 (Jul-Dec)	2010	2009 (Jul-Dec)	2010
681	Policy and Management for Youth and Sports	9	27	2.3%	6.1%
682	Promotion and Development of Sports	281	295	70.4%	67.0%
68201	High-Level Sports	54	49	13.5%	11.1%
68202	Sports for All	227	246	56.9%	55.9%
683	Youth Services	109	118	27.3%	26.8%
68301	Youth Empowerment	81	88	20.3%	20.0%
68302	Recreational and Community Based Activities	28	30	7.0%	6.8%
Total Funded Positions		399	440	100%	100%

**PART B: SERVICES TO BE PROVIDED (OUTPUTS) AND
PERFORMANCE INFORMATION**

PROGRAMME 681: Policy and Management for Youth and Sports						
Outcome: A strong sports culture is instilled among citizens and the youth are empowered and dedicated to community development						
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 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: % of PBB indicators that are met.	100%	90%	100%	100%
	O6: Compliance the recommendations of National Audit Office.	P1: All uncontested recommendations from the last Director of Audit's report implemented.	75%	90%	100%	100%

PROGRAMME 682: Promotion and Development of Sports						
Outcome: A larger proportion of the population is actively involved in sports activity and the country has a larger number of internationally competitive high level athletes						
SUB-PROGRAMME 68201: High Level Sports						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Sports Section	O1: Financial incentive for High Level Sports Programme	P1: Regional Level: Number of athletes drawing monthly assistance of Rs 2,000	65	70	75	80
		P2: Continental Level: Number of athletes drawing monthly assistance of Rs 4,000	9	10	12	14
		P3: Inter Continental Level: Number of athletes drawing monthly assistance of Rs 8,000	10	10	11	12
		P4: World Class Level: Number of athletes drawing monthly assistance of Rs 20,000	5	5	-	5
	O2: Detection of athletes for high-level sports	P1: Athletes qualified for Commonwealth Games 2010	-	20	-	-
SUB-PROGRAMME 68202: Sports For All						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Sports Section	O1: Organisation of the Inter Primary Schools Football Tournament (Age group 10-11 years)	P1: Number of children participating	4,100	4,200	4,200	4,200
	O2: Organisation of Jeux de L'Avenir (Age group 12-13 years)	P1: Number of participants	8,200	9,000	20,000	20,000
	O3: Organisation of the Jeux de L'Espoir (November 2009) (Age group 14-15 years)	P1: Number of youngsters participating.	8000	8,200	20,000	20,000

DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Sports Section	O4: Organisation of the National Inter College Games 2009 (Age group 12 -20)	P1: Number of athletes participating	10,000	12,000	12,000	12,000
	O5: Organisation of the 1st edition Inter University Sports tournament	P1: Number of participants	500	600	700	800
	O6: Enhanced opportunities for women to practice sports	P1: Number of licensees with the "Commission Nationale Des Sports Feminins"(CNSF)	500	550	600	650
PROGRAMME 683: Youth Services						
Outcome: Young people empowered for self development as an individual and as a member of society						
SUB-PROGRAMME 68301: Youth Empowerment						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Youth Section	O1: Youth leadership training.	P1: Young persons (14-29) trained in Youth leadership.	3 000	10,000	18,000	20,000
	O2: Sensitisation of Youth in upperforms against social evils.	P1: Number of activities organised	60	100	200	250
	O3: Training of Youth to achieve the Bronze, Silver or Gold levels of the National Youth Achievement Award (NYAA)	P1: Number of young people enrolled in NYAA	1,000	6,000	7,000	9,000
		P2: Number of participants trained (Police Service, Marine Navigation, Fire Fighting and Outdoor Leadership)	1,220	2,440	3,085	3,850
SUB-PROGRAMME 68302: Recreational and Community-based Programme						
DELIVERY UNITS	SERVICES TO BE PROVIDED (Outputs)	PERFORMANCE				
		Service Standards (Indicators)	2009 Baseline	2010 Targets	2011 Targets	2012 Targets
Youth Section	O1: Organisation of leisure and Community Development programmes	P1: Number of activities organised for leisure.	172	430	450	500
		P2: Number of activities organised for Community Development	28	70	80	100

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

		Rs	Rs	Rs	Rs
Code	Economic Categories	Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	65,397,595	136,972,100	138,615,300	140,292,600
22	Goods and Services	53,059,310	98,522,900	97,169,700	97,045,400
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	13,235,000	29,222,000	30,422,000	30,652,000
27	Social Benefits	-	-	-	-
28	Other Expense	3,871,000	5,063,000	5,053,000	5,515,000
31	Acquisition of Non-Financial Assets	68,450,000	73,023,000	76,535,000	42,485,000
32	Acquisition of Financial Assets	-	-	-	-
	Total	204,012,905	342,803,000	347,795,000	315,990,000

2. SUMMARY FOR YEAR 2010

		Rs	Rs	Rs	Rs
Code	Programmes	Compensation of Employees	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
681	Policy and Management for Youth and Sports	12,852,100	1,669,900	-	-
682	Promotion and Development of Sports	89,490,000	74,263,000	30,862,000	69,573,000
683	Youth Services	34,630,000	22,590,000	3,423,000	3,450,000
	Total	136,972,100	98,522,900	34,285,000	73,023,000

Programme 681: Policy and Management for Youth and Sports

		Rs	Rs	Rs	Rs
Item No.	Details	Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	3,306,440	12,852,100	13,052,100	13,258,100
21110	Personal Emoluments	3,045,840	11,560,000	11,760,000	11,966,000
21111	Other Staff Costs	260,600	1,292,100	1,292,100	1,292,100
22	Goods and Services	309,700	1,669,900	639,900	669,900
22010	Cost of Utilities	87,000	175,000	175,000	175,000
22020	Fuel and Oil	103,300	200,000	200,000	200,000
22030	Rent	5,900	-	-	-
22040	Office Equipment and Furniture	20,000	30,000	40,000	60,000
22050	Office Expenses	6,200	21,000	21,000	21,000
22060	Maintenance	68,000	1,165,000	135,000	140,000
22100	Publications and Stationery	19,300	39,900	39,900	39,900
22900	Other Goods and Services	-	39,000	29,000	34,000
	Total	3,616,140	14,522,000	13,692,000	13,928,000

Programme 682: Promotion and Development of Sports
Sub-Programme 68201: High Level Sports

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	12,143,725	24,104,000	24,309,700	24,519,000
21110	Personal Emoluments	9,140,325	17,000,000	17,205,700	17,415,000
21111	Other Staff Costs	3,003,400	7,104,000	7,104,000	7,104,000
22	Goods and Services	17,914,250	36,811,000	35,820,300	36,202,000
22010	Cost of Utilities	1,015,000	2,050,000	2,050,000	2,050,000
22020	Fuel and Oil	660,000	1,320,000	1,320,000	1,320,000
22030	Rent	881,450	3,589,000	3,605,100	3,640,000
22040	Office Equipment and Furniture	-	35,000	100,000	140,000
22060	Maintenance	825,000	1,705,000	1,780,000	1,930,000
22070	Cleaning Services	33,000	65,000	70,000	75,000
22090	Security	300,000	600,000	600,000	-
22100	Publications and Stationery	89,000	177,000	177,000	177,000
22120	Fees	698,300	1,700,000	1,300,000	1,300,000
22140	Medical Supplies, Drugs and Equipment	300,000	600,000	600,000	700,000
22900	Other Goods and Services	13,075,000	24,880,000	24,128,200	24,780,000
26	Grants	1,800,000	4,952,000	6,152,000	6,352,000
26210	Current Grant to International Organisations	-	752,000	752,000	752,000
	<i>of which:</i>				
26210134	<i>Contribution to CONFESJES (Annual Contribution)</i>	-	125,000	125,000	125,000
26210135	<i>Contribution to CONFESJES (Fonds Commun)</i>	-	65,000	65,000	65,000
26210136	<i>Contribution to CJSOI (Annual Contribution)</i>	-	40,000	40,000	40,000
26210137	<i>Contribution to CJSOI (Fonds Commun)</i>	-	65,000	65,000	65,000
26210138	<i>Contribution to Supreme Council for Sports in Africa</i>	-	415,000	415,000	415,000
26210139	<i>Contribution to World Anti-Doping Agency (WADA)</i>	-	14,000	14,000	14,000
26210140	<i>Contribution to International Council of Sports Science and Physical Education</i>	-	18,000	18,000	18,000
26210141	<i>Contribution to International Association for Sports Information</i>	-	5,000	5,000	5,000
26210142	<i>Contribution to International Sports and Culture Association</i>	-	5,000	5,000	5,000
26313	Extra-Budgetary Units	1,800,000	4,200,000	5,400,000	5,600,000
	<i>of which:</i>				
26313032	<i>Current Grant - Mauritius Arbitration Commission for Sports</i>	-	300,000	800,000	800,000
26313055	<i>Current Grant - National Council for Drug-Free Sports</i>	-	300,000	800,000	800,000
26313094	<i>Current Grant - Trust Fund for Excellence in Sports</i>	1,800,000	3,600,000	3,800,000	4,000,000

Ministry of Youth and Sports – continued

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
28	Other Expense	2,150,000	4,410,000	4,400,000	4,800,000
28212015	Other Current Transfers - Allowances to High Level Athletes	1,800,000	3,600,000	3,600,000	4,000,000
28217	Other	350,000	810,000	800,000	800,000
	Total	34,007,975	70,277,000	70,682,000	71,873,000

Sub-Programme 68202: Sports For All

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	33,359,145	65,386,000	66,180,000	66,990,000
21110	Personal Emoluments	26,845,425	52,220,000	53,014,000	53,824,000
21111	Other Staff Costs	6,513,720	13,166,000	13,166,000	13,166,000
22	Goods and Services	23,467,500	37,452,000	37,548,000	37,666,000
22010	Cost of Utilities	5,060,000	10,180,000	10,180,000	10,180,000
22020	Fuel and Oil	3,509,000	5,200,000	5,200,000	5,200,000
22030	Rent	1,443,500	4,429,000	4,525,000	4,643,000
22040	Office Equipment and Furniture	40,000	130,000	130,000	130,000
22050	Office Expenses	177,000	474,000	474,000	474,000
22060	Maintenance	9,160,000	7,870,000	7,870,000	7,870,000
22070	Cleaning Services	160,000	350,000	350,000	350,000
22090	Security	1,200,000	2,400,000	2,400,000	2,400,000
22100	Publications and Stationery	434,000	819,000	819,000	819,000
22120	Fees	700,000	1,200,000	1,200,000	1,200,000
22900	Other Goods and Services	1,584,000	4,400,000	4,400,000	4,400,000
26	Grants	10,500,000	21,500,000	21,500,000	21,500,000
26313	Extra-Budgetary Units	10,500,000	21,500,000	21,500,000	21,500,000
26313045	Current Grant - Mauritius Sports Council	10,500,000	21,500,000	21,500,000	21,500,000
28	Other Capital Transfer	1,500,000	-	-	-
28225	Transfers to Private Enterprises	1,500,000	-	-	-
28225005	Beach Soccer Mauritius	1,500,000	-	-	-
31	Acquisiton of Non-Financial Assets	61,800,000	69,573,000	71,475,000	41,227,000
31113	Other Structures	61,200,000	68,423,000	69,325,000	36,227,000
	of which:				
31113006	Construction of Sports Infrastructure	33,950,000	30,900,000	32,900,000	7,527,000
	a) Reconstruction of St Francois Xavier Stadium	15,000,000	15,000,000	25,000,000	7,527,000
	b) Others	18,950,000	15,900,000	7,900,000	-
31113406	Upgrading of Sports Infrastructure	27,250,000	37,523,000	36,425,000	28,700,000
	a) Sewerage System and Floodlights at Anjalay Stadium	8,500,000	25,000,000	13,000,000	5,700,000
	b) Lightings at New George V Stadium	500,000	1,173,000	-	-
	c) Others	18,250,000	11,350,000	23,425,000	23,000,000
31121	Transport Equipment	-	-	1,000,000	5,000,000
31121801	Acquisition of Vehicles	-	-	1,000,000	5,000,000
31122	Other Machinery and Equipment	600,000	1,150,000	1,150,000	-
	Total	130,626,645	193,911,000	196,703,000	167,383,000

Programme 683: Youth Services**Sub-Programme 68301: Youth Empowerment**

Item No.	Details	Rs	Rs	Rs	Rs
		Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	12,727,915	25,227,000	25,557,500	25,894,500
21110	Personal Emoluments	9,660,700	19,100,000	19,430,500	19,767,500
21111	Other Staff Costs	3,067,215	6,127,000	6,127,000	6,127,000
22	Goods and Services	8,582,700	14,619,000	14,287,500	14,044,500
22010	Cost of Utilities	940,000	1,835,000	1,835,000	1,835,000
22020	Fuel and Oil	244,000	488,000	488,000	100,000
22030	Rent	962,200	2,481,000	2,510,700	2,655,700
22040	Office Equipment and Furniture	80,000	180,000	180,000	180,000
22050	Office Expenses	155,000	350,000	350,000	350,000
22060	Maintenance	3,120,000	3,015,000	3,015,000	3,015,000
22070	Cleaning Services	100,000	180,000	180,000	180,000
22090	Security	800,000	1,600,000	1,600,000	1,600,000
22100	Publications and Stationery	210,000	445,000	445,000	445,000
22120	Fees	160,000	335,000	335,000	335,000
22160	Overseas Training	60,000	120,500	120,500	120,500
22900	Other Goods and Services	1,751,500	3,589,500	3,228,300	3,228,300
26	Grants	625,000	2,150,000	2,150,000	2,150,000
26210	Current Grant to International Organisations	-	900,000	900,000	900,000
	<i>of which:</i>				
26210143	<i>Contribution to Commonwealth Youth Programme</i>	-	500,000	500,000	500,000
26210144	<i>Contribution to CJSOI (Commission Jeunesse et Sports de L'Ocean Indien)</i>	-	150,000	150,000	150,000
26210145	<i>Contribution to CONFEJES Fund</i>	-	250,000	250,000	250,000
26313	Extra-Budgetary Units	625,000	1,250,000	1,250,000	1,250,000
26313068	<i>Current Grant - National Youth Council</i>	625,000	1,250,000	1,250,000	1,250,000
28	Other Expense	165,000	540,000	540,000	575,000
28211	Transfers to Non-Profit Insitutions	125,000	500,000	500,000	525,000
	<i>of which:</i>				
28211042	<i>Other Current Transfers - Youth Clubs</i>	125,000	275,000	275,000	300,000
28211043	<i>Other Current Transfers - Mauritius Scouts Association</i>	-	100,000	100,000	100,000
28211044	<i>Other Current Transfers - Girls Guide</i>	-	100,000	100,000	100,000
28211045	<i>Other Current Transfers - St John Ambulance</i>	-	25,000	25,000	25,000
28217	Other	40,000	40,000	40,000	50,000
28217001	<i>Insurance</i>	40,000	40,000	40,000	50,000

Ministry of Youth and Sports – continued

		Rs	Rs	Rs	Rs
Item No.	Details	Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
31	Acquisition of Non-Financial Assets	6,650,000	3,450,000	5,060,000	1,258,000
31112	Non-Residential Buildings	6,650,000	3,450,000	5,060,000	1,258,000
	<i>of which:</i>				
31112007	Construction of Youth Centres	5,500,000	2,500,000	5,000,000	1,258,000
	a) Anse La Raie Youth Training Centre	3,500,000	2,500,000	5,000,000	1,258,000
	b) Harris Street Youth Centre	2,000,000	-	-	-
	c) Others	-	-	-	-
31112407	Upgrading of Youth Centres	1,150,000	950,000	60,000	-
	a) Mahebourg Youth Centre	150,000	-	-	-
	b) Others	1,000,000	950,000	60,000	-
	Total	28,750,615	45,986,000	47,595,000	43,922,000

Sub-Programme 68302: Recreational and Community Based Activities

		Rs	Rs	Rs	Rs
Item No.	Details	Jul-Dec 2009 Estimates	2010 Estimates	2011 Planned	2012 Planned
21	Compensation of Employees	3,860,370	9,403,000	9,516,000	9,631,000
21110	Personal Emoluments	3,157,650	7,600,000	7,713,000	7,828,000
21111	Other Staff Costs	702,720	1,803,000	1,803,000	1,803,000
22	Goods and Services	2,785,160	7,971,000	8,874,000	8,463,000
22010	Cost of Utilities	330,000	740,000	740,000	740,000
22020	Fuel and Oil	97,800	195,000	195,000	195,000
22030	Rent	476,100	1,470,000	1,500,000	1,630,000
22040	Office Equipment and Furniture	100,000	160,000	160,000	160,000
22050	Office Expenses	75,000	170,000	170,000	170,000
22060	Maintenance	365,000	730,000	730,000	730,000
22070	Cleaning Services	55,000	130,000	130,000	150,000
22090	Security	400,000	800,000	800,000	800,000
22100	Publications and Stationery	93,760	186,000	186,000	186,000
22120	Fees	66,000	138,500	138,500	138,500
22160	Overseas Training	36,500	58,500	58,500	58,500
22900	Other Goods and Services	690,000	3,193,000	4,066,000	3,505,000
22900915	Multi sectoral Response to HIV/Aids	-	1,650,000	2,601,000	2,040,000
26	Grants	310,000	620,000	620,000	650,000
26313	Extra-Budgetary Units	310,000	620,000	620,000	650,000
26313068	Current Grant - National Youth Council	310,000	620,000	620,000	650,000
28	Other Expense	56,000	113,000	113,000	140,000
28211	Transfers to Non-Profit Insitutions	50,000	100,000	100,000	125,000
28217	Other	6,000	13,000	13,000	15,000
	Total	7,011,530	18,107,000	19,123,000	18,884,000

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

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
Programme 681: Policy and Management for Youth and Sports		9	27	27	27
	Minister	1	1	1	1
02 00 93	Permanent Secretary	1	1	1	1
02 75 82	Principal Assistant Secretary	1	1	1	1
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
01 41 55	Financial Operations Officer	-	2	2	2
01 29 49	Assistant Financial Operations Officer	-	5	5	5
21 60 71	Manager (Procurement and Supply)	-	1	1	1
21 41 55	Procurement and Supply Officer	-	1	1	1
21 29 49	Assistant Procurement and Supply Officer	-	4	4	4
01 48 59	Senior Internal Control Officer	-	1	1	1
01 29 55	Internal Control Officer	-	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 34 55	Confidential Secretary	2	2	2	2
08 17 44	Word Processing Operator	-	-	-	-
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
24 13 36	Driver	1	1	1	1
Programme 682: Promotion and Development of Sports		281	295	295	295
Sub-Programme 68201: High-Level Sports		54	49	49	49
02 45 67	Assistant Secretary	1	1	1	1
06 59 71	Senior Sports Officer	2	2	2	2
06 44 67	Sports Officer	2	2	2	2
07 64 79	Sports Medical Officer	1	1	1	1
06 43 59	Senior Coach	1	1	1	1
06 25 52	Coach	5	5	5	5
09 33 55	Sports Nursing Officer	2	2	2	2
06 26 52	Coach (Swimming)	1	1	1	1
08 29 49	Executive Officer	2	2	2	2
08 18 45	Clerical Officer/Higher Clerical Officer	6	6	6	6
08 17 44	Word Processing Operator	2	2	2	2
24 13 36	Driver	2	-	-	-
24 16 39	Driver (on shift)	2	-	-	-
24 14 37	Driver (on roster)	1	-	-	-
24 07 27	Stores Attendant	1	1	1	1
24 10 30	Office Care Attendant	2	2	2	2
24 18 36	Gangman	1	1	1	1

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
24 02 21	General Worker	15	14	14	14
24 09 29	Watchman	3	3	3	3
24 11 31	Caretaker (on roster)	2	3	3	3
Sub-Programme 68202: Sports for All		227	246	246	246
02 45 67	Assistant Secretary	1	1	1	1
06 69 81	Director of Sports	1	1	1	1
06 65 75	Assistant Director of Sports	-	1	1	1
06 59 71	Senior Sports Officer	4	4	4	4
06 44 67	Sports Officer	9	9	9	9
06 43 59	Senior Coach	3	3	3	3
06 25 52	Coach	14	14	14	14
22 23 51	Technician (Youth & Sports)	2	4	4	4
06 43 59	Senior Coach (Swimming)	-	-	-	-
06 26 52	Coach (Swimming)	11	11	11	11
08 41 55	Higher Executive Officer	2	2	2	2
08 31 51	Senior Officer	-	1	1	1
08 29 49	Executive Officer	4	4	4	4
08 29 49	Executive Assistant (abolished)	-	-	-	-
08 18 45	Clerical Officer/Higher Clerical Officer	25	25	25	25
08 34 55	Confidential Secretary	1	1	1	1
08 37 51	Office Supervisor	1	1	1	1
08 29 48	Special Clerical Officer	1	1	1	1
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	9	9	9	9
24 15 38	Driver (On Roster day & night)	-	23	23	23
24 13 36	Driver	8	-	-	-
24 16 39	Driver (on shift)	6	-	-	-
24 14 37	Driver (on roster)	3	-	-	-
24 14 38	Swimming Pool Attendant (on roster)	7	12	12	12
24 10 30	Gardener/Nurseryman	1	-	-	-
24 07 27	Stores Attendant	3	3	3	3
24 06 24	Lorry Loader	2	-	-	-
24 27 37	Head Office Care Attendant	-	1	1	1
24 10 30	Office Care Attendant	4	5	5	5
24 18 36	Gangman	4	4	4	4
24 02 21	General Worker	65	65	65	65
24 09 29	Watchman	13	13	13	13
24 11 31	Caretaker (on roster)	7	9	9	9
25 14 37	Electrician	2	2	2	2
25 14 37	Painter	2	2	2	2
25 14 37	Boiler Operator	2	2	2	2
25 16 39	Boiler Operator (on roster) (Abolished)	-	-	-	-
25 14 37	Maintenance Assistant	4	4	4	4
25 32 45	Foreman	1	2	2	2

STAFFING (FUNDED POSITIONS) BY PROGRAMMES AND SUB-PROGRAMMES

Salary Code	Position Titles	Funded Positions			
		2009 (Jul-Dec)	2010	2011	2012
24 18 36	Leading Hand (Abolished)	-	-	-	-
25 14 37	General Assistant	3	3	3	3
24 06 26	Handy Worker	1	3	3	3
Programme 683: Youth Services		109	118	118	118
Sub-Programme 68301: Youth Empowerment		81	88	88	88
02 45 67	Assistant Secretary	-	1	1	1
23 58 75	Director of Youth Affairs	1	1	1	1
23 55 67	Assistant Director of Youth Affairs	-	1	1	1
23 47 61	Principal Youth Officer	7	7	7	7
23 43 57	Senior Youth Officer	15	15	15	15
23 26 53	Youth Officer	27	27	27	27
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
24 15 38	Driver (On Roster day & night)	-	5	5	5
24 13 36	Driver	1	-	-	-
24 02 21	General Worker	15	15	15	15
24 18 36	Gangman	1	1	1	1
24 09 29	Watchman	4	4	4	4
24 11 31	Caretaker (on roster)	5	7	7	7
24 10 30	Office Care Attendant	1	-	-	-
Sub-Programme 68302: Recreational and Community Based Activities		28	30	30	30
23 47 61	Principal Youth Officer	3	3	3	3
23 43 57	Senior Youth Officer	3	3	3	3
23 26 53	Youth Officer	3	4	4	4
08 29 49	Executive Officer	-	1	1	1
08 18 45	Clerical Officer/Higher Clerical Officer	1	1	1	1
08 17 44	Word Processing Operator	1	1	1	1
24 14 37	Driver (On roster)	1	-	-	-
24 13 36	Driver	1	-	-	-
24 02 21	General Worker	5	5	5	5
24 18 36	Gangman	2	2	2	2
24 09 29	Watchman	4	4	4	4
24 11 31	Caretaker (on roster)	3	5	5	5
24 10 30	Office Care Attendant	1	1	1	1
Total Funded Positions		399	440	440	440