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## **PART A: OVERVIEW OF MINISTRY**

### **I. STRATEGIC NOTE**

#### **1. Major Achievements for 2010**

- Mauritius won 19 gold medals in the Commission Jeunesse et Sports de l'Océan Indien (CJSOI) games and 1 gold medal in the Kickboxing World Cup.
- Mauritius also won 28 silver medals in the CJSOI games and 5 silver medals in the African Championships.
- Mauritius won 26 bronze medals in the CJSOI games, 8 bronze medals in the African Championships and 2 bronze medals in the Commonwealth Games.
- Mauritius ranked 2<sup>nd</sup> in the CJSOI games and 34th in the Commonwealth games.
- 12,000 young people trained in Leadership and club management in the context of the implementation of the National Youth Policy Action Plan (2010-2014)
- 2,440 youth trained in National Youth Achievement Award (NYAA) Programme
- Introduction of the NYAA Programme in all State Secondary Schools
- 100 sensitisation activities organised targeting some 10,000 young persons in the age group 14-29 on social issues relating to HIV Aids, Drugs, etc.

#### **2. Major Services to be provided for 2011-2013**

##### Programme 681: Policy and Management for Youth and Sports

- Improving operational framework to upgrade the level of Sports and to empower the Youth.
- Improving framework for better management and increased accountability of Sports Federations with a view to achieving good governance and better delivery of services.
- Revitalising local football and upgrade the level.

##### Programme 682: Promotion and Development of Sports

- Detection of athletes for High Level Sports.
- Provision of financial incentives to High Level Athletes.
- Organisation of the FIFA Grassroots Project – Inter Primary Schools Football Tournament (Age group: 8 – 9 years and 10 – 11 years).
- Organisation of Jeux de L'Avenir (Age group: 12 – 13 years).
- Organisation of Jeux de L'Espoir (Age group: 14 – 15 years).
- Organisation of National Games (Age group: 12 – 20 years).
- Enhanced opportunities for women to practice sports through keep-fit programmes.
- Better access to and extensive use of government-owned sports infrastructures by the general public.
- Increase the number of national sports training centres.
- Setting up of a National Institute of Sports to cater for high level training.
- 'Réinsertion professionnel de athlètes de haut niveau'.

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 training in youth enterprise.
- Training of Youth at the Bronze, Silver and Gold levels of the 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.
- Re-orientation of the Youth Service.
- A complete paradigm shift of the role of the National Youth Council.
- Launching of Youth on the Move programme to empower Youth Clubs, organisations, youth NGO's to work in collaboration for youth development programmes.

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

- There is a need to tap other sources of financing to top up financial grants to national sports federations. However, there is a lack of sponsorships.
  - A Trust will be set up for fund raising.
- Lack of public interest remains a major constraint.
  - Efforts are still being undertaken by the ministry with all stakeholders
- Medical insurance to athletes whereby sports federations should, under the Sports Act provide an insurance cover to all licensees. Many federations do not have such an insurance cover policy.
- 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 Action Plan which emanated from the National Youth Policy will also address these problems.
  - Youth activities are still not being marketed satisfactorily by the media.
  - With the proposed creation of a One Stop Shop, this issue will be addressed to a major extent.

**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

**Ministry of Youth and Sports - continued**

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
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>681</b>	<b>Policy and Management for Youth and Sports</b>	<b>14,522,000</b>	<b>14,446,000</b>	<b>14,619,000</b>	<b>14,747,000</b>
<b>682</b>	<b>Promotion and Development of Sports</b>	<b>264,188,000</b>	<b>309,835,000</b>	<b>461,415,000</b>	<b>357,987,000</b>
68201	High Level Sports	70,277,000	113,361,000	93,609,000	95,585,000
68202	Sports for All	193,911,000	196,474,000	367,806,000	262,402,000
<b>683</b>	<b>Youth Services</b>	<b>64,093,000</b>	<b>66,959,000</b>	<b>70,390,000</b>	<b>71,750,000</b>
68301	Youth Empowerment	45,986,000	46,117,000	49,764,000	50,788,000
68302	Recreational and Community Based Activities	18,107,000	20,842,000	20,626,000	20,962,000
	<b>Total</b>	<b>342,803,000</b>	<b>391,240,000</b>	<b>546,424,000</b>	<b>444,484,000</b>

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

Code	Programmes	Total		% Distribution	
		In Post 2010	Funded 2011	2010	2011
<b>681</b>	<b>Policy and Management for Youth and Sports</b>	<b>25</b>	<b>27</b>	<b>6%</b>	<b>7%</b>
<b>682</b>	<b>Promotion and Development of Sports</b>	<b>274</b>	<b>271</b>	<b>67%</b>	<b>65%</b>
68201	High-Level Sports	51	48	12%	12%
68202	Sports for All	223	223	54%	54%
<b>683</b>	<b>Youth Services</b>	<b>111</b>	<b>117</b>	<b>27%</b>	<b>28%</b>
68301	Youth Empowerment	79	84	19%	20%
68302	Recreational and Community Based Activities	32	33	8%	8%
	<b>Total</b>	<b>410</b>	<b>415</b>	<b>100%</b>	<b>100%</b>

**PART B: SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
<b>PROGRAMME 681: Policy and Management for Youth &amp; Sports</b> <b>Outcome:</b> A strong sports culture is instilled among citizens and the youth are empowered and dedicated to community development						
Office of the Minister, Office of the Permanent Secretary and Administration	O1: Policy and Management Services	P1: Preparation and /or Update of PBB Strategic Plan	-	June	June	June
		P2:% of PBB indicators that are met	-	90%	90%	90%
		P3: Projects and/or Programmes completed within time and budget	-	75%	80%	85%
		P4: Date limit set or 5 working day rule met, whichever is the earliest, for the following percent of requests as verified by Registry records or an alternative system	-	90%	95%	95%
<b>PROGRAMME 682: Promotion and Development of Sports</b> <b>Outcome:</b> 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 <b>SUB-PROGRAMME 68201: High Level Sports</b>						
Sports Section	O1: Detection of athletes for high-level sports	P1: Athletes qualified for International Games (CJSOI, Commonwealth Games, IOIG, African Games, Olympic Games)	186	375	15	-
	O2: Provision of support for High Level Sports Programme	P1: Number of athletes benefitting from Government financial assistance	60	70	72	75

**Ministry of Youth and Sports - continued**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2010 Baseline	2011 Targets	2012 Targets	2013 Targets
<b>SUB-PROGRAMME 68202: Sports For All</b>						
Sports Section	O1: Organisation of Sports Programmes and tournaments (incl. Primary Schools Football Tournaments, Jeux de L'Avenir, Jeux de L'Espoir, National Inter College Games and Inter University Sports Tournament)	P1: Number of participants in sports tournaments and games	34,000	36,900	38,000	41,600
Sports Section	O2: Provision of sports opportunities for women	P1: Number of licensees with the "Commission Nationale Des Sports Feminins"(CNSF)	550	600	650	725
<b>PROGRAMME 683: Youth Services</b>						
<b>Outcome:</b> Young people empowered for self development as an individual and as a member of society						
<b>SUB-PROGRAMME 68301: Youth Empowerment</b>						
Youth Section	O1: Youth Empowerment	P1: Young persons (14-29) trained in Youth leadership.	10,000	18,000	20,000	22,000
		P2: Number of young people enrolled in National Youth Achievement Award (NYAA)	5,000	7,000	10,000	10,500
		P3: Number of participants trained (Police Service, Marine Navigation, Fire Fighting and Outdoor Leadership)	2,440	3,085	3,850	4,000
<b>SUB-PROGRAMME 68302: Recreational and Community Based Activities</b>						
Youth Section	O1: Organisation of leisure and Community Development programmes	P1: Number of activities organised for leisure.	430	450	500	500
		P2: Number of activities organised for Community Development	70	80	100	125

## **PART C: INPUTS - FINANCIAL RESOURCES**

### **1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
21	Compensation of Employees	136,972,100	147,442,000	146,281,200	147,747,824
22	Goods and Services	98,522,900	132,673,000	107,417,800	110,876,576
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	29,222,000	26,322,000	29,052,000	29,052,000
27	Social Benefits	-	-	-	-
28	Other Expense	5,063,000	22,153,000	22,123,000	22,307,600
31	Acquisition of Non-Financial Assets	73,023,000	62,650,000	241,550,000	134,500,000
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>342,803,000</b>	<b>391,240,000</b>	<b>546,424,000</b>	<b>444,484,000</b>

### **2. SUMMARY FOR YEAR 2011**

Code	Programmes	Rs	Rs	Rs	Rs
		Compensation of Employees [code 21]	Goods and Services [code 22]	Subsidies/ Grants [codes 25-28]	Acquisition of Assets [codes 31- 32]
681	Policy and Management for Youth and Sports	13,712,100	733,900	-	-
682	Promotion and Development of Sports	98,179,500	105,253,500	45,052,000	61,350,000
683	Youth Services	35,550,400	26,685,600	3,423,000	1,300,000
	<b>Total</b>	<b>147,442,000</b>	<b>132,673,000</b>	<b>48,475,000</b>	<b>62,650,000</b>

#### **Programme 681: Policy and Management for Youth and Sports**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>12,852,100</b>	<b>13,712,100</b>	<b>13,850,150</b>	<b>13,947,390</b>
21110	Personal Emoluments	11,560,000	12,420,000	12,558,050	12,655,290
21111	Other Staff Costs	1,292,100	1,292,100	1,292,100	1,292,100
<b>22</b>	<b>Goods and Services</b>	<b>1,669,900</b>	<b>733,900</b>	<b>768,850</b>	<b>799,610</b>
22010	Cost of Utilities	175,000	150,000	180,000	187,200
22020	Fuel and Oil	200,000	200,000	200,000	208,000
22040	Office Equipment and Furniture	30,000	100,000	100,000	104,000
22050	Office Expenses	21,000	33,000	33,000	34,320
22060	Maintenance	1,165,000	165,000	169,950	176,750
22100	Publications and Stationery	39,900	50,900	50,900	52,940
22900	Other Goods and Services	39,000	35,000	35,000	36,400
	<b>Total</b>	<b>14,522,000</b>	<b>14,446,000</b>	<b>14,619,000</b>	<b>14,747,000</b>

**Ministry of Youth and Sports - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>Programme 682: Promotion and Development of Sports</b>					
<b>Sub-Programme 68201: High Level Sports</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>24,104,000</b>	<b>24,778,500</b>	<b>24,985,100</b>	<b>25,190,960</b>
21110	Personal Emoluments	17,000,000	19,512,500	19,719,100	19,924,960
21111	Other Staff Costs	7,104,000	5,266,000	5,266,000	5,266,000
<b>22</b>	<b>Goods and Services</b>	<b>36,811,000</b>	<b>62,530,500</b>	<b>42,463,900</b>	<b>44,050,040</b>
22010	Cost of Utilities	2,050,000	2,100,000	2,100,000	2,184,000
22020	Fuel and Oil	1,320,000	1,320,000	1,320,000	1,372,800
22030	Rent	3,589,000	4,150,500	3,870,500	4,015,300
22040	Office Equipment and Furniture	35,000	200,000	200,000	200,000
22050	Office Expenses	90,000	125,000	125,000	125,000
22060	Maintenance	1,705,000	1,780,000	1,833,400	1,906,740
22070	Cleaning Services	65,000	70,000	75,000	75,000
22090	Security	600,000	1,591,000	1,591,000	1,591,000
22100	Publications and Stationery	177,000	219,000	219,000	227,000
22120	Fees	1,700,000	8,700,000	2,250,000	2,250,000
22140	Medical Supplies, Drugs and Equipment	600,000	1,100,000	800,000	900,000
22900	Other Goods and Services	24,880,000	41,175,000	28,080,000	29,203,200
<b>26</b>	<b>Grants</b>	<b>4,952,000</b>	<b>4,552,000</b>	<b>4,752,000</b>	<b>4,752,000</b>
26210	Current Grant to International Organisations	752,000	752,000	752,000	752,000
	<i>of which:</i>				
26210134	<i>Contribution to CONFEJES (Annual Contribution)</i>	<i>125,000</i>	<i>125,000</i>	<i>125,000</i>	<i>125,000</i>
26210135	<i>Contribution to CONFEJES (Fonds Commun)</i>	<i>65,000</i>	<i>65,000</i>	<i>65,000</i>	<i>65,000</i>
26210136	<i>Contribution to CJSOI (Annual Contribution)</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>
26210137	<i>Contribution to CJSOI (Fonds Commun)</i>	<i>65,000</i>	<i>65,000</i>	<i>65,000</i>	<i>65,000</i>
26210138	<i>Contribution to Supreme Council for Sports in Africa</i>	<i>415,000</i>	<i>415,000</i>	<i>415,000</i>	<i>415,000</i>
26210139	<i>Contribution to World Anti-Doping Agency (WADA)</i>	<i>14,000</i>	<i>14,000</i>	<i>14,000</i>	<i>14,000</i>
26210140	<i>Contribution to International Council of Sports Science and Physical Education</i>	<i>18,000</i>	<i>18,000</i>	<i>18,000</i>	<i>18,000</i>
26210141	<i>Contribution to International Association for Sports Information</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>
26210142	<i>Contribution to International Sports and Culture Association</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>



**Ministry of Youth and Sports - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
26313	Extra-Budgetary Units	4,200,000	3,800,000	4,000,000	4,000,000
	<i>of which:</i>				
26313032	<i>Current Grant - Mauritius Arbitration Commission for Sports</i>	300,000	-	-	-
26313055	<i>Current Grant - National Council for Drug-Free Sports</i>	300,000	-	-	-
26313094	<i>Current Grant - Trust Fund for Excellence in Sports</i>	3,600,000	3,800,000	4,000,000	4,000,000
<b>28</b>	<b>Other Expense</b>	<b>4,410,000</b>	<b>21,500,000</b>	<b>21,408,000</b>	<b>21,592,000</b>
28211	Transfers to Non-Profit Institutions	-	16,800,000	16,800,000	16,800,000
28211056	<i>Other Current Transfers - Football Clubs</i>	-	16,800,000	16,800,000	16,800,000
28212	Transfers to Households	3,600,000	3,600,000	3,708,000	3,856,000
28212015	<i>Other Current Transfers - Allowances to High Level Athletes</i>	3,600,000	3,600,000	3,708,000	3,856,000
28217	Other	810,000	1,100,000	900,000	936,000
	<b>Total</b>	<b>70,277,000</b>	<b>113,361,000</b>	<b>93,609,000</b>	<b>95,585,000</b>
<b>Sub-Programme 68202: Sports For All</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>65,386,000</b>	<b>73,401,000</b>	<b>71,434,900</b>	<b>72,240,856</b>
21110	Personal Emoluments	52,220,000	55,449,300	56,268,900	57,074,856
21111	Other Staff Costs	13,166,000	17,951,700	15,166,000	15,166,000
<b>22</b>	<b>Goods and Services</b>	<b>37,452,000</b>	<b>42,723,000</b>	<b>38,021,100</b>	<b>39,161,144</b>
22010	Cost of Utilities	10,180,000	10,350,000	10,400,000	10,816,000
22020	Fuel and Oil	5,200,000	5,200,000	5,200,000	5,408,000
22030	Rent	4,429,000	4,650,000	4,710,000	4,898,400
22040	Office Equipment and Furniture	130,000	200,000	200,000	208,000
22050	Office Expenses	474,000	574,000	574,000	596,960
22060	Maintenance	7,870,000	6,270,000	6,458,100	6,716,424
22070	Cleaning Services	350,000	350,000	350,000	350,000
22090	Security	2,400,000	3,170,000	3,170,000	3,170,000
22100	Publications and Stationery	819,000	959,000	959,000	997,360
22120	Fees	1,200,000	1,200,000	1,200,000	1,200,000
22130	Studies and Surveys	-	5,000,000	-	-
22130001	<i>Studies and Preliminary Project Preparation</i>	-	5,000,000	-	-
	<i>(a) Football Stadium in the South</i>	-	2,000,000	-	-
	<i>(b) National Institute of Sports</i>	-	3,000,000	-	-
22900	Other Goods and Services	4,400,000	4,800,000	4,800,000	4,800,000
<b>26</b>	<b>Grants</b>	<b>21,500,000</b>	<b>19,000,000</b>	<b>21,500,000</b>	<b>21,500,000</b>
26313	Extra-Budgetary Units	21,500,000	19,000,000	21,500,000	21,500,000
26313045	<i>Current Grant - Mauritius Sports Council</i>	21,500,000	19,000,000	21,500,000	21,500,000

**Ministry of Youth and Sports - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>69,573,000</b>	<b>61,350,000</b>	<b>236,850,000</b>	<b>129,500,000</b>
31113	Other Structures	68,423,000	60,250,000	229,850,000	122,500,000
	<i>of which:</i>				
31113006	<i>Construction of Sports Infrastructure</i>	<i>30,900,000</i>	<i>48,750,000</i>	<i>192,300,000</i>	<i>106,450,000</i>
	<i>a) Reconstruction of St Francois Xavier Stadium</i>	<i>15,000,000</i>	<i>25,000,000</i>	<i>25,000,000</i>	<i>6,000,000</i>
	<i>(b) Multi Sports Complex at Triolet</i>	-	<i>10,000,000</i>	<i>40,000,000</i>	<i>10,000,000</i>
	<i>(c) Multi-Sports Complex at St. Pierre</i>	-	<i>2,000,000</i>	<i>40,000,000</i>	<i>18,000,000</i>
	<i>(d) Football Stadium in the South</i>	-	-	<i>35,000,000</i>	<i>25,000,000</i>
	<i>(e) National Institute of Sports</i>	-	-	<i>40,000,000</i>	<i>40,000,000</i>
	<i>(f) Others</i>	<i>15,900,000</i>	<i>11,750,000</i>	<i>12,300,000</i>	<i>7,450,000</i>
31113406	<i>Upgrading of Sports Infrastructure</i>	<i>37,523,000</i>	<i>11,500,000</i>	<i>37,550,000</i>	<i>16,050,000</i>
	<i>a) Sewerage System and Floodlights at Anjalay Stadium</i>	<i>25,000,000</i>	<i>3,000,000</i>	<i>12,650,000</i>	<i>5,200,000</i>
	<i>b) Lightings at New George V Stadium</i>	<i>1,173,000</i>	<i>1,800,000</i>	-	-
	<i>c) Others</i>	<i>11,350,000</i>	<i>6,700,000</i>	<i>24,900,000</i>	<i>10,850,000</i>
31121	Transport Equipment	-	-	5,000,000	5,000,000
31121801	Acquisition of Vehicles	-	-	5,000,000	5,000,000
31122	Other Machinery and Equipment	1,150,000	1,100,000	2,000,000	2,000,000
	<b>Total</b>	<b>193,911,000</b>	<b>196,474,000</b>	<b>367,806,000</b>	<b>262,402,000</b>
<b>Programme 683: Youth Services</b>					
<b>Sub-Programme 68301: Youth Empowerment</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>25,227,000</b>	<b>25,495,000</b>	<b>25,839,550</b>	<b>26,131,936</b>
21110	Personal Emoluments	19,100,000	19,020,000	19,364,550	19,656,936
21111	Other Staff Costs	6,127,000	6,475,000	6,475,000	6,475,000
<b>22</b>	<b>Goods and Services</b>	<b>14,619,000</b>	<b>16,632,000</b>	<b>16,499,450</b>	<b>16,931,064</b>
22010	Cost of Utilities	1,835,000	1,820,000	1,870,000	1,870,000
22020	Fuel and Oil	488,000	488,000	100,000	104,000
22030	Rent	2,481,000	2,700,000	2,815,000	2,927,600
22040	Office Equipment and Furniture	180,000	180,000	180,000	187,200
22050	Office Expenses	350,000	380,000	380,000	395,200
22060	Maintenance	3,015,000	3,015,000	3,105,450	3,229,664
22070	Cleaning Services	180,000	180,000	180,000	187,200
22090	Security	1,600,000	3,174,000	3,174,000	3,174,000
22100	Publications and Stationery	445,000	475,000	475,000	494,000
22120	Fees	335,000	495,000	495,000	495,000
22160	Overseas Training	120,500	170,000	170,000	170,000
22900	Other Goods and Services	3,589,500	3,555,000	3,555,000	3,697,200

**Ministry of Youth and Sports - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>26</b>	<b>Grants</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>2,150,000</b>	<b>2,150,000</b>
26210	Current Grant to International Organisations	900,000	900,000	900,000	900,000
	<i>of which:</i>				
26210143	Contribution to Commonwealth Youth Programme	500,000	500,000	500,000	500,000
26210144	Contribution to CJSOI (Commission Jeunesse et Sports de L'Ocean Indien)	150,000	150,000	150,000	150,000
26210145	Contribution to CONFEJES Fund	250,000	250,000	250,000	250,000
26313	Extra-Budgetary Units	1,250,000	1,250,000	1,250,000	1,250,000
26313068	Current Grant - National Youth Council	1,250,000	1,250,000	1,250,000	1,250,000
<b>28</b>	<b>Other Expense</b>	<b>540,000</b>	<b>540,000</b>	<b>575,000</b>	<b>575,000</b>
28211	Transfers to Non-Profit Institutions	500,000	500,000	525,000	525,000
	<i>of which:</i>				
28211042	Other Current Transfers - Youth Clubs	275,000	275,000	300,000	300,000
28211043	Other Current Transfers - Mauritius Scouts Association	100,000	100,000	100,000	100,000
28211044	Other Current Transfers - Girls Guide	100,000	100,000	100,000	100,000
28211045	Other Current Transfers - St John Ambulance	25,000	25,000	25,000	25,000
28217	Other	40,000	40,000	50,000	50,000
28217001	Insurance	40,000	40,000	50,000	50,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>3,450,000</b>	<b>1,300,000</b>	<b>4,700,000</b>	<b>5,000,000</b>
31112	Non-Residential Buildings	3,450,000	1,300,000	4,700,000	5,000,000
	<i>of which:</i>				
31112007	Construction of Youth Centres	2,500,000	300,000	4,500,000	5,000,000
	a) Anse La Raie Youth Training Centre	2,500,000	300,000	2,000,000	-
	b) Harris Street Youth Centre	-	-	-	-
	c) Others	-	-	2,500,000	5,000,000
31112407	Upgrading of Youth Centres	950,000	1,000,000	200,000	-
	a) Mahebourg Youth Centre	-	-	-	-
	b) Bambous Youth Centre	-	800,000	200,000	-
	c) Helvetia Youth Centre	-	200,000	-	-
	d) Others	950,000	-	-	-
	<b>Total</b>	<b>45,986,000</b>	<b>46,117,000</b>	<b>49,764,000</b>	<b>50,788,000</b>

**Ministry of Youth and Sports - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2010 Estimates	2011 Estimates	2012 Planned	2013 Planned
<b>Sub-Programme 68302: Recreational and Community Based Activities</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>9,403,000</b>	<b>10,055,400</b>	<b>10,171,500</b>	<b>10,236,682</b>
21110	Personal Emoluments	7,600,000	7,767,700	7,883,800	7,948,982
21111	Other Staff Costs	1,803,000	2,287,700	2,287,700	2,287,700
<b>22</b>	<b>Goods and Services</b>	<b>7,971,000</b>	<b>10,053,600</b>	<b>9,664,500</b>	<b>9,934,718</b>
22010	Cost of Utilities	740,000	740,000	740,000	740,000
22020	Fuel and Oil	195,000	195,000	195,000	195,000
22030	Rent	1,470,000	1,577,600	1,707,600	1,775,900
22040	Office Equipment and Furniture	160,000	160,000	160,000	166,400
22050	Office Expenses	170,000	170,000	170,000	176,800
22060	Maintenance	730,000	730,000	751,900	781,978
22070	Cleaning Services	130,000	130,000	150,000	156,000
22090	Security	800,000	1,587,000	1,587,000	1,587,000
22100	Publications and Stationery	186,000	186,000	186,000	193,440
22120	Fees	138,500	308,500	308,500	308,500
22160	Overseas Training	58,500	78,500	78,500	78,500
22900	Other Goods and Services	3,193,000	4,191,000	3,630,000	3,775,200
<b>26</b>	<b>Grants</b>	<b>620,000</b>	<b>620,000</b>	<b>650,000</b>	<b>650,000</b>
26313	Extra-Budgetary Units	620,000	620,000	650,000	650,000
26313068	<i>Current Grant - National Youth Council</i>	<i>620,000</i>	<i>620,000</i>	<i>650,000</i>	<i>650,000</i>
<b>28</b>	<b>Other Expense</b>	<b>113,000</b>	<b>113,000</b>	<b>140,000</b>	<b>140,600</b>
28211	Transfers to Non-Profit Insitutions	100,000	100,000	125,000	125,000
28211042	<i>Other Current Transfers - Youth Clubs</i>	<i>100,000</i>	<i>100,000</i>	<i>125,000</i>	<i>125,000</i>
28217	Other	13,000	13,000	15,000	15,600
28217001	<i>Insurance</i>	<i>13,000</i>	<i>13,000</i>	<i>15,000</i>	<i>15,600</i>
	<b>Total</b>	<b>18,107,000</b>	<b>20,842,000</b>	<b>20,626,000</b>	<b>20,962,000</b>

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

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
<b>Programme 681: Policy and Management for Youth and Sports</b>		<b>25</b>	<b>27</b>	<b>27</b>	<b>27</b>
	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	1
01 54 64	Assistant Manager, Financial Operations	1	1	1	1
01 48 59	Senior Financial Operations Officer	1	1	1	1
01 41 55	Financial Operations Officer	2	2	2	2
01 29 49	Assistant Financial Operations Officer	4	4	4	4
21 60 71	Manager (Procurement and Supply)	1	1	1	1
21 54 64	Assistant Manager, Procurement and Supply	-	-	-	-
21 41 55	Procurement and Supply Officer	1	1	1	1
21 29 49	Assistant Procurement and Supply Officer	4	4	4	4
01 48 59	Senior Internal Control Officer	1	1	1	1
01 29 55	Internal Control Officer	1	1	1	1
08 31 51	Senior Officer	-	-	-	-
08 18 48	Officer	-	2	2	2
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
<b>Programme 682: Promotion and Development of Sports</b>		<b>274</b>	<b>271</b>	<b>271</b>	<b>271</b>
<b>Sub-Programme 68201: High-Level Sports</b>		<b>51</b>	<b>48</b>	<b>48</b>	<b>48</b>
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 31 51	Senior Officer	2	2	2	2

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
08 18 48	Officer	6	6	6	6
08 17 44	Word Processing Operator	2	2	2	2
24 13 36	Driver	2	2	2	2
24 16 39	Driver (on shift)	2	2	2	2
24 14 37 } 24 14 32 }	Driver (on roster)	1	1	1	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
24 02 21 } 24 02 16 }	General Worker	13	10	10	10
24 09 29	Watchman	1	1	1	1
24 11 31	Caretaker (on roster)	3	3	3	3
<b>Sub-Programme 68202: Sports for All</b>		<b>223</b>	<b>223</b>	<b>223</b>	<b>223</b>
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	8	8	8
06 43 59	Senior Coach	3	3	3	3
06 25 52	Coach	13	13	13	13
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	5	5	5	5
08 18 48	Officer	26	26	26	26
08 34 55	Confidential Secretary	1	1	1	1
08 37 51	Office Supervisor	1	1	1	1
08 27 48	Senior Word Processing Operator	1	1	1	1
08 17 44	Word Processing Operator	8	8	8	8
24 15 38 } 24 15 33 }	Driver (On Roster day & night)	-	-	-	-
24 13 36	Driver	8	8	8	8
24 16 39	Driver (on shift)	6	6	6	6
24 14 37 } 24 14 32 }	Driver (on roster)	3	3	3	3

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
24 14 38	Swimming Pool Attendant (on roster)	7	7	7	7
24 10 30	Gardener/Nurseryman	-	-	-	-
24 07 27	Stores Attendant	3	3	3	3
24 06 24	Lorry Loader	2	2	2	2
24 27 37	Head Office Care Attendant	-	-	-	-
24 10 30	Office Care Attendant	4	4	4	4
24 18 36	Gangman	3	3	3	3
24 02 21	General Worker	66	63	63	63
24 02 16					
24 09 29	Watchman	10	10	10	10
24 11 31	Caretaker (on roster)	9	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 17 41					
25 14 37	Welder (New)	-	-	-	-
25 07 27	Assistant Welder (New)	-	-	-	-
25 14 37	Maintenance Assistant	4	4	4	4
25 32 45	Foreman	1	2	2	2
25 14 37	General Assistant	3	3	3	3
24 06 26	Handy Worker	-	-	-	-
<b>Programme 683: Youth Services</b>		<b>111</b>	<b>117</b>	<b>117</b>	<b>117</b>
<b>Sub-Programme 68301: Youth Empowerment</b>		<b>79</b>	<b>84</b>	<b>84</b>	<b>84</b>
02 45 67	Assistant Secretary	1	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	1
23 47 61	Principal Youth Officer	6	6	6	6
23 43 57	Senior Youth Officer	15	15	15	15
23 26 53	Youth Officer	22	27	27	27
08 31 51	Senior Officer	1	1	1	1
08 18 48	Officer	2	2	2	2
08 17 44	Word Processing Operator	1	1	1	1
24 15 38	Driver (On Roster day & night)	-	-	-	-
24 15 33					
24 13 36	Driver	1	1	1	1
24 02 21	General Worker	15	15	15	15
24 02 16					
24 18 36	Gangman	1	1	1	1
24 09 29	Watchman	4	4	4	4
24 11 31	Caretaker (on roster)	7	7	7	7
24 10 30	Office Care Attendant	1	1	1	1

**STAFFING POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Salary Code	Position Titles	In Post 2010	Funded Positions		
			2011	2012	2013
<b>Sub-Programme 68302: Recreational and Community Based Activities</b>		<b>32</b>	<b>33</b>	<b>33</b>	<b>33</b>
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 31 51	Senior Officer	-	-	-	-
08 18 48	Officer	1	1	1	1
08 17 44	Word Processing Operator	2	2	2	2
24 14 37	} Driver (On roster)	1	1	1	1
24 14 32					
24 13 36	Driver	1	1	1	1
24 02 21	} General Worker	5	5	5	5
24 02 16					
24 18 36	Gangman	3	3	3	3
24 09 29	Watchman	4	4	4	4
24 11 31	Caretaker (on roster)	6	6	6	6
24 10 30	Office Care Attendant	-	-	-	-
	<b>Total</b>	<b>410</b>	<b>415</b>	<b>415</b>	<b>415</b>