

	Page
<b><u>PART A : OVERVIEW OF MINISTRY</u></b>	
<b>Strategic Note</b>	442
• Major Achievements for 2012	442
• Major Constraints and Challenges and how they are being addressed	443
• Strategic Direction 2013-2015	443
• Priority Objectives and Major Services to be provided for 2013-2015	444
<b>Summary of Financial Resources</b>	445
<b>Summary of Funded Positions</b>	445
<b><u>PART B : SERVICES TO BE PROVIDED AND PERFORMANCE INFORMATION</u></b>	
Programme 681: Policy and Management for Youth and Sports	446
Programme 682: Promotion and Development of Sports	446
Programme 683: Youth Services	447
<b><u>PART C : INPUTS - FINANCIAL RESOURCES</u></b>	
<b>Summary by Economic Categories</b>	448
<b>Summary for Year 2013 by Programmes</b>	448
Programme 681: Policy and Management for Youth and Sports	448
Programme 682: Promotion and Development of Sports	449
Programme 683: Youth Services	451
<b><u>PART D : INPUTS - HUMAN RESOURCES</u></b>	
<b>Staffing Positions by Programmes / Sub-Programmes</b>	454

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

### **I. STRATEGIC NOTE**

#### **1. Major**

##### **Achievements for 2012**

#### **Sports Section**

- Mauritius ranked 1<sup>st</sup> in the Commission de la Jeunesse et des Sports de l'Océan Indien Games held in Comoros Islands.
- 1 Gold, 1 Silver and 1 Bronze medal won in World Kickboxing Championship.
- 6 Gold medals won in African Championships, namely, Badminton (3), Cycling (1) and Kickboxing (2).
- 1 Silver and 1 Bronze medals won in Intercontinental Judo Championships.
- 10 Silver and 19 Bronze medals won in African Championships.
- About 9,500 children from 287 schools in Mauritius and some 500 children from 14 schools in Rodrigues participated in the Mini-Soccer Tournament.
- 11 athletes participated at the recent Olympic Games held in London in the following disciplines: - athletics (2), judo (1), boxing (2), cycling (1), triathlon (1), beach volley (2) and swimming (2).
- 19 young promising athletes have been offered national sports scholarships to pursue their training in High Sports Performance Centres abroad, namely in Jamaica (2), France (9), England (1), Thailand (2), USA (2), South Africa (2) and China (1).
- 49 secondary schools, including 24 State and 25 Private Secondary Schools, participated in the Mauritius Schools Saturday Football League with a total of 183 boys' teams and 19 girls' teams.

#### **Youth Section**

- 19,000 young people aged between 16 and 29 years trained in Youth Leadership (7,000), Life Skills Education (5,600), Youth Entrepreneurship (2,000), Peer Education (2,000), Peer Counselling (2,000) and Citizenship and Human Rights Education (400).
- About 10,000 young people participated in the various leisure and recreational "Special Vacances" activities – 5,000 during Easter and 5,000 during Winter School Holidays.
- Some 8,000 young people participated in the National Youth Achievement Award -Bronze level (5,000), Silver level (2,000) and Gold level (1,000).

**2. Major Constraints  
and Challenges and  
how they are being  
addressed**

**Sports Section**

- Lack of awareness on the importance of sports and poor participation in sport activities
  - Organise more sport activities for all sections of the population both recreational and competitive.
  - Raise awareness through intensive use of ICT–MYS Website, Mobile phones and SMS.
  - Motivate athletes by providing financial and technical assistance and rewards for good performance.
- The Sports Act contains some weaknesses which no longer satisfies the needs of the sports movement
  - Review of the Sports Act in view of inconsistencies.
- Limited sponsorship for sports and youth activities
  - Raising of funds through the Club Maurice Company.
  - Sensitise Sports Federations and Youth Organisations to tap the CSR Fund.

**Youth Section**

- Lack of awareness and involvement in youth activities
  - Use of the media to market youth events.
- Lack of involvement of students in youth activities
  - Enhance the School Based Programme to enable students to participate in National Youth Achievement Award (NYAA), Inter-College Literary and Artistic Competitions.
- Low participation of young people from remote/deprived areas
  - Conduct Special Outreach Project comprising community based activities in deprived areas.
- Non-participation of disabled youth in the Ministry's activities
  - Tailor-made programme to enable their participation.

**3. Strategic  
Direction  
2013-2015**

- Improve the ranking of different sport disciplines at the international level with regards to high level sports.
- Promote mass sport to address the relatively low level of physical activity among children and the resultant health and physical development issues.
- Reinforce the existing youth development programmes to empower a maximum number of young people.
- Revamping of École de Foot.
- Setting up of training centre for Kite Surfing.

#### **4. Priority Objectives and Major Services to be provided for 2013-2015**

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

- Priority Objectives:
- Effective leadership, direction and support to all units of the Ministry to deliver set objectives
  - Ensure efficient functioning of sports and youth services
- Major Services:
- Provision of an operational framework to upgrade the level of sports and to empower the Youth
  - Provision of a framework for better management of sports federations to achieve good governance

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

###### ***Sub-programme 68201: High Level Sports***

- Priority Objectives:
- Improve performance of high level athletes in various disciplines in international competitions
- Major Services:
- Provision of financial incentives to high level athletes
  - Detection of athletes for high level sports
  - Participation in Jeux de La Francophonie

###### ***Sub-programme 68202: Sports for All***

- Priority Objectives:
- Promotion of sports for all students, youth, women and general public
- Major Services:
- Organisation of:
    - Inter Primary Schools Football Tournament
    - Jeux de L'Avenir
    - Jeux de L'Espoir
    - Inter College Games
    - Inter Colleges Saturday Football League
    - Mini-soccer
    - Futsal (indoor football)
  - Facilitation of access to sports

##### **Programme 683: Youth Services**

###### ***Sub-programme 68301: Youth Empowerment***

- Priority Objectives:
- Equip young people, including students in colleges and youth at risk, with the appropriate skills and knowledge to become responsible citizens
- Major Services:
- Training on leadership, entrepreneurship and ICT
  - Awareness sessions on HIV/AIDS and Drugs

**Ministry of Youth and Sports - continued**

**Sub-programme 68302: Recreational and Community-Based Activities**

Priority Objectives: 

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

Major Services: 

- Organisation of leisure activities such as ‘Special Vacances’
- Organisation of regional outreach activities for youth

**II.SUMMARY OF FINANCIAL RESOURCES BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes and Sub-Programmes	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
<b>681</b>	<b>Policy and Management for Youth and Sports</b>	<b>23,075,000</b>	<b>20,103,000</b>	<b>20,551,000</b>	<b>44,985,000</b>
<b>682</b>	<b>Promotion and Development of Sports</b>	<b>340,038,000</b>	<b>390,325,000</b>	<b>347,658,000</b>	<b>317,383,000</b>
68201	High Level Sports	107,838,000	112,223,000	115,050,000	117,210,000
68202	Sports for All	232,200,000	278,102,000	232,608,000	200,173,000
<b>683</b>	<b>Youth Services</b>	<b>88,988,000</b>	<b>73,613,000</b>	<b>78,757,000</b>	<b>75,135,000</b>
68301	Youth Empowerment	68,381,000	52,482,000	57,414,000	53,570,000
68302	Recreational and Community Based Activities	20,607,000	21,131,000	21,343,000	21,565,000
	<b>Total</b>	<b>452,101,000</b>	<b>484,041,000</b>	<b>446,966,000</b>	<b>437,503,000</b>

**III.SUMMARY OF FUNDED POSITIONS BY PROGRAMMES AND SUB-PROGRAMMES**

Code	Programmes/Sub-Programmes	Total		% Distribution	
		In Post 2012	Funded 2013	2012	2013
<b>681</b>	<b>Policy and Management for Youth and Sports</b>	<b>26</b>	<b>25</b>	<b>7%</b>	<b>6%</b>
<b>682</b>	<b>Promotion and Development of Sports</b>	<b>246</b>	<b>250</b>	<b>66%</b>	<b>64%</b>
68201	High Level Sports	46	46	12%	12%
68202	Sports for All	200	204	54%	52%
<b>683</b>	<b>Youth Services</b>	<b>100</b>	<b>115</b>	<b>27%</b>	<b>29%</b>
68301	Youth Empowerment	75	83	20%	21%
68302	Recreational and Community Based Activities	25	32	7%	8%
	<b>Total</b>	<b>372</b>	<b>390</b>	<b>100%</b>	<b>100%</b>

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

<b>PROGRAMME 681: Policy and Management for Youth and Sports</b>						
<b>Outcome:</b> An effective national sports system that offers improved participation in sports activities by Mauritians at least thrice a week, excellence in sports performance by our athletes and empowered young citizens for a better future.						
<b>Outcome Indicator</b>			<b>2011 Actual</b>	<b>2013 Target</b>	<b>2015 Target</b>	<b>2022 Target</b>
% of the population practising a sport			16%	18%	20%	40%
% of youth population empowered			8%	12%	18%	40%
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2011 Actual</b>	<b>2013 Targets</b>	<b>2014 Targets</b>	<b>2015 Targets</b>
Office of the Minister, Office of the Permanent Secretary and Administration	S1: Policy and Management Services	SS1: PBB Strategic Plan updated and aligned with ESTP Outcome Framework	July	May	May	May
		SS2: % of relevant budget measures implemented according to published timetable	70%	100%	100%	100%
		SS3: % of requests acknowledged within 5 working days	90%	95%	95%	95%
	S2: Improvement in efficiency in delivery of service	SS1: % of efficiency gains attained	-	1%	1%	1%
<b>PROGRAMME 682: Promotion and Development of Sports</b>						
<b>Outcome:</b> Improved ranking of Mauritius in different sports at international level.						
<b>Outcome Indicator</b>			<b>2011 Actual</b>	<b>2013 Target</b>	<b>2015 Target</b>	<b>2022 Target</b>
Total medals won (Gold, Silver, Bronze) :						
Indian Ocean Islands Games			157	-	175	-
Other major International Events			45	60	85	100
<b>DELIVERY UNITS</b>	<b>SERVICES TO BE PROVIDED</b>	<b>PERFORMANCE</b>				
		<b>Service Standards (Indicators)</b>	<b>2011 Actual</b>	<b>2013 Targets</b>	<b>2014 Targets</b>	<b>2015 Targets</b>
<b>SUB-PROGRAMME 68201: High Level Sports</b>						
Sports Section	S1: Detection of athletes for High Level Sports	SS1: Number of athletes qualified for international games	56	65	70	75

**Ministry of Youth and Sports - continued**

DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
<b>SUB-PROGRAMME 68202: Sports for All</b>						
Sports Section	S1: Organisation of sports programmes and tournaments	SS1: Number of participants in Mass sports programmes	25,000	26,000	27,000	28,000
<b>PROGRAMME 683: Youth Services</b>						
<b>Outcome:</b> An empowered youth to become better future citizens.						
<b>Outcome Indicator</b>			<b>2011 Actual</b>	<b>2013 Target</b>	<b>2015 Target</b>	<b>2022 Target</b>
Number of youth empowered			25,000	35,000	45,000	100,000
DELIVERY UNITS	SERVICES TO BE PROVIDED	PERFORMANCE				
		Service Standards (Indicators)	2011 Actual	2013 Targets	2014 Targets	2015 Targets
<b>SUB-PROGRAMME 68301: Youth Empowerment</b>						
Youth Section	S1: Youth Empowerment	SS1: Number of participants trained in Youth Leadership & others programmes	9,500	10,000	11,000	12,000
		SS2: Number of youth enrolled in NYAA	5,400	7,000	8,000	9,000
<b>SUB-PROGRAMME 68302: Recreational and Community Based Activities</b>						
Youth Section	S1: Organisation of leisure and community development programmes	SS1: Number of participants in Recreational and Community Based Activities	45,000	55,000	65,000	70,000

**PART C: INPUTS - FINANCIAL RESOURCES**

**1. SUMMARY BY ECONOMIC CATEGORIES**

Code	Economic Categories	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
21	Compensation of Employees	157,819,000	168,979,000	171,735,000	197,387,000
22	Goods and Services	132,845,000	129,468,000	132,437,000	135,272,000
24	Interest	-	-	-	-
25	Subsidies	-	-	-	-
26	Grants	37,652,000	40,684,000	40,684,000	40,684,000
27	Social Benefits	-	-	-	-
28	Other Expense	21,985,000	22,260,000	22,260,000	22,260,000
31	Acquisition of Non-Financial Assets	101,800,000	122,650,000	79,850,000	41,900,000
32	Acquisition of Financial Assets	-	-	-	-
	<b>Total</b>	<b>452,101,000</b>	<b>484,041,000</b>	<b>446,966,000</b>	<b>437,503,000</b>

**2. SUMMARY FOR YEAR 2013**

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	18,080,000	2,023,000	-	-
682	Promotion and Development of Sports	109,051,000	99,270,000	59,804,000	122,200,000
683	Youth Services	41,848,000	28,175,000	3,140,000	450,000
	<b>Total</b>	<b>168,979,000</b>	<b>129,468,000</b>	<b>62,944,000</b>	<b>122,650,000</b>

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

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
<b>21</b>	<b>Compensation of Employees</b>	<b>22,101,000</b>	<b>18,080,000</b>	<b>18,368,000</b>	<b>42,762,000</b>
21110	Personal Emoluments	19,196,000	16,115,000	16,403,000	40,797,000
21111	Other Staff Costs	1,505,000	1,865,000	1,865,000	1,865,000
21210	Social Contributions	1,400,000	100,000	100,000	100,000
<b>22</b>	<b>Goods and Services</b>	<b>974,000</b>	<b>2,023,000</b>	<b>2,183,000</b>	<b>2,223,000</b>
22010	Cost of Utilities	180,000	230,000	230,000	230,000
22020	Fuel and Oil	200,000	208,000	208,000	208,000
22040	Office Equipment and Furniture	200,000	150,000	200,000	200,000
22050	Office Expenses	33,000	34,000	34,000	34,000
22060	Maintenance	165,000	165,000	165,000	165,000



**Ministry of Youth and Sports - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22100	Publications and Stationery	161,000	151,000	151,000	151,000
22120	Fees	-	50,000	50,000	50,000
22180	Overseas Travel (Mission and Capacity Building)	-	1,000,000	1,110,000	1,150,000
22900	Other Goods and Services	35,000	35,000	35,000	35,000
	<b>Total</b>	<b>23,075,000</b>	<b>20,103,000</b>	<b>20,551,000</b>	<b>44,985,000</b>
<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>25,970,000</b>	<b>27,592,000</b>	<b>27,991,000</b>	<b>28,151,000</b>
21110	Personal Emoluments	20,702,000	23,406,000	23,805,000	23,955,000
21111	Other Staff Costs	5,268,000	3,906,000	3,906,000	3,906,000
21210	Social Contributions	-	280,000	280,000	290,000
<b>22</b>	<b>Goods and Services</b>	<b>47,316,000</b>	<b>47,327,000</b>	<b>49,755,000</b>	<b>51,755,000</b>
22010	Cost of Utilities	2,760,000	3,500,000	3,700,000	3,700,000
22020	Fuel and Oil	1,320,000	1,320,000	1,320,000	1,320,000
22030	Rent	4,005,000	4,607,000	4,910,000	5,210,000
22040	Office Equipment and Furniture	200,000	150,000	150,000	150,000
22050	Office Expenses	135,000	135,000	135,000	135,000
22060	Maintenance	1,780,000	1,890,000	1,890,000	1,890,000
22070	Cleaning Services	70,000	70,000	70,000	70,000
22090	Security	1,591,000	2,300,000	2,300,000	2,300,000
22100	Publications and Stationery	230,000	190,000	190,000	190,000
22120	Fees	2,575,000	2,400,000	2,400,000	2,400,000
22140	Medical Supplies, Drugs and Equipment	800,000	800,000	800,000	800,000
22900	Other Goods and Services	31,850,000	29,965,000	31,890,000	33,590,000
<b>26</b>	<b>Grants</b>	<b>13,252,000</b>	<b>15,404,000</b>	<b>15,404,000</b>	<b>15,404,000</b>
26210	Current Grant to International Organisations	752,000	904,000	904,000	904,000
26210134	Contribution to CONFEJES (Annual Contribution)	125,000	180,000	180,000	180,000
26210135	Contribution to CONFEJES (Fonds Commun)	65,000	160,000	160,000	160,000
26210136	Contribution to CJSOI (Annual Contribution)	40,000	45,000	45,000	45,000
26210137	Contribution to CJSOI (Fonds Commun)	65,000	90,000	90,000	90,000
26210138	Contribution to Supreme Council for Sports in Africa	415,000	415,000	415,000	415,000
26210139	Contribution to World Anti-Doping Agency (WADA)	14,000	14,000	14,000	14,000
26210140	Contribution to International Council of Sports Science and Physical Education	18,000	-	-	-
26210141	Contribution to International Association for Sports Information	5,000	-	-	-
26210142	Contribution to International Sports and Culture Association	5,000	-	-	-

**Ministry of Youth and Sports - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
26313	Current Grant to Extra-Budgetary Units	12,500,000	14,500,000	14,500,000	14,500,000
26313094	<i>Trust Fund for Excellence in Sports</i>	12,500,000	14,500,000	14,500,000	14,500,000
<b>28</b>	<b>Other Expense</b>	<b>21,300,000</b>	<b>21,900,000</b>	<b>21,900,000</b>	<b>21,900,000</b>
28211	Transfers to Non-Profit Institutions	16,800,000	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	16,800,000
28212	Transfers to Households	3,600,000	4,500,000	4,500,000	4,500,000
28212015	<i>Other Current Transfers - Allowances to High Level Athletes</i>	3,600,000	4,500,000	4,500,000	4,500,000
28217	Other	900,000	600,000	600,000	600,000
28217001	<i>Insurance</i>	900,000	600,000	600,000	600,000
	<b>Total</b>	<b>107,838,000</b>	<b>112,223,000</b>	<b>115,050,000</b>	<b>117,210,000</b>
<b>Sub-Programme 68202: Sports For All</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>74,201,000</b>	<b>81,459,000</b>	<b>82,693,000</b>	<b>83,408,000</b>
21110	Personal Emoluments	56,335,000	64,583,000	65,807,000	66,512,000
21111	Other Staff Costs	17,866,000	15,916,000	15,916,000	15,916,000
21210	Social Contributions	-	960,000	970,000	980,000
<b>22</b>	<b>Goods and Services</b>	<b>54,099,000</b>	<b>51,943,000</b>	<b>52,065,000</b>	<b>52,765,000</b>
22010	Cost of Utilities	11,150,000	13,400,000	13,400,000	13,600,000
22020	Fuel and Oil	5,200,000	4,200,000	4,200,000	4,200,000
22030	Rent	4,710,000	7,965,000	7,965,000	8,465,000
22040	Office Equipment and Furniture	200,000	200,000	200,000	200,000
22050	Office Expenses	590,000	565,000	565,000	565,000
22060	Maintenance	14,570,000	11,270,000	11,270,000	11,270,000
22070	Cleaning Services	350,000	350,000	350,000	350,000
22090	Security	3,170,000	2,630,000	2,630,000	2,630,000
22100	Publications and Stationery	959,000	638,000	638,000	638,000
22120	Fees	1,500,000	2,800,000	2,800,000	2,800,000
22130	Studies and Surveys	6,000,000	-	-	-
22130001	<i>Studies and Preliminary Project</i>	6,000,000	-	-	-
	<i>(a) Football Stadium in the South</i>	1,500,000	-	-	-
	<i>(b) National Institute of Sports</i>	1,500,000	-	-	-
	<i>(c) Construction of a Velodrome at Roches-Brunes in Beau-Bassin</i>	1,500,000	-	-	-
	<i>(d) Construction of a swimming Pool at Camp Garreau in Flacq</i>	1,500,000	-	-	-
22900	Other Goods and Services	5,700,000	7,925,000	8,047,000	8,047,000
	<i>of which:</i>				
22900008	<i>Medals, Prizes and Rewards</i>	1,300,000	1,435,000	1,435,000	1,435,000
<b>26</b>	<b>Grants</b>	<b>22,000,000</b>	<b>22,500,000</b>	<b>22,500,000</b>	<b>22,500,000</b>
26313	Current Grant to Extra-Budgetary Units	22,000,000	22,500,000	22,500,000	22,500,000

**Ministry of Youth and Sports - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>81,900,000</b>	<b>122,200,000</b>	<b>75,350,000</b>	<b>41,500,000</b>
31113	Other Structures	74,900,000	118,700,000	71,850,000	38,000,000
31113006	Construction of Sports Infrastructure	36,000,000	42,500,000	65,000,000	37,000,000
	of which:				
	a) Reconstruction of St Francois Xavier Stadium	35,000,000	7,500,000	-	-
	(b) Multi Sports Complex at Triolet	-	35,000,000	65,000,000	37,000,000
	(c) Others	1,000,000	-	-	-
31113406	Upgrading of Sports Infrastructure	38,900,000	76,200,000	6,850,000	1,000,000
	(a) Upgrading works at Anjalay Stadium	-	35,500,000	3,500,000	-
	(b) Sewerage System and Floodlights at Anjalay Stadium	5,000,000	-	-	-
	(c) Lighting of training grounds	10,000,000	8,200,000	1,000,000	1,000,000
	(d) Maryse Justin Stadium	15,000,000	19,000,000	1,000,000	-
	(e) Others	8,900,000	13,500,000	1,350,000	-
31121	Transport Equipment	5,000,000	1,500,000	1,500,000	1,500,000
31122	Other Machinery and Equipment	2,000,000	2,000,000	2,000,000	2,000,000
31122802	Acquisition of IT Equipment	1,000,000	1,000,000	1,000,000	1,000,000
31122999	Acquisition of Other Machinery and Equipment	1,000,000	1,000,000	1,000,000	1,000,000
	<b>Total</b>	<b>232,200,000</b>	<b>278,102,000</b>	<b>232,608,000</b>	<b>200,173,000</b>
<b>Programme 683: Youth Services</b>					
<b>Sub-Programme 68301: Youth Empowerment</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>25,472,000</b>	<b>29,692,000</b>	<b>30,439,000</b>	<b>30,695,000</b>
21110	Personal Emoluments	19,496,000	23,707,000	24,430,000	24,661,000
21111	Other Staff Costs	5,976,000	5,709,000	5,709,000	5,709,000
21210	Social Contributions	-	276,000	300,000	325,000
<b>22</b>	<b>Goods and Services</b>	<b>20,049,000</b>	<b>19,225,000</b>	<b>19,360,000</b>	<b>19,360,000</b>
22010	Cost of Utilities	2,170,000	1,970,000	1,975,000	1,975,000
22020	Fuel and Oil	500,000	500,000	500,000	500,000
22030	Rent	2,740,000	2,650,000	2,750,000	2,750,000
22040	Office Equipment and Furniture	200,000	200,000	200,000	200,000
22050	Office Expenses	430,000	380,000	380,000	380,000
22060	Maintenance	5,180,000	4,480,000	4,480,000	4,480,000
22070	Cleaning Services	180,000	105,000	105,000	105,000
22090	Security	3,174,000	3,707,000	3,707,000	3,707,000
22100	Publications and Stationery	520,000	408,000	408,000	408,000
22120	Fees	655,000	595,000	625,000	625,000
22160	Overseas Training	170,000	-	-	-
22900	Other Goods and Services	4,130,000	4,230,000	4,230,000	4,230,000
<b>26</b>	<b>Grants</b>	<b>2,400,000</b>	<b>2,780,000</b>	<b>2,780,000</b>	<b>2,780,000</b>
26210	Current Grant to International Organisations	900,000	1,180,000	1,180,000	1,180,000

**Ministry of Youth and Sports - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
26210143	Contribution to Commonwealth Youth Programme	500,000	850,000	850,000	850,000
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	180,000	180,000	180,000
26313	Current Grant to Extra-Budgetary Units	1,500,000	1,600,000	1,600,000	1,600,000
26313068	National Youth Council	1,500,000	1,600,000	1,600,000	1,600,000
<b>28</b>	<b>Other Expense</b>	<b>560,000</b>	<b>335,000</b>	<b>335,000</b>	<b>335,000</b>
28211	Transfers to Non-Profit Institutions	500,000	275,000	275,000	275,000
28211042	Other Current Transfers - Youth Clubs	275,000	50,000	50,000	50,000
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	60,000	60,000	60,000	60,000
28217001	Insurance	60,000	60,000	60,000	60,000
<b>31</b>	<b>Acquisition of Non-Financial Assets</b>	<b>19,900,000</b>	<b>450,000</b>	<b>4,500,000</b>	<b>400,000</b>
31112	Non-Residential Buildings	19,900,000	450,000	4,500,000	400,000
31112007	Construction of Youth Centres	13,000,000	350,000	-	-
	(a) Anse La Raie Youth Training Centre	8,000,000	-	-	-
	(b) Harris Street Youth Centre	5,000,000	350,000	-	-
31112407	Upgrading of Youth Centres	6,900,000	100,000	4,500,000	400,000
	(a) Bambous Youth Centre	2,600,000	-	-	-
	(b) Bel Ombre Recreational centre	1,000,000	100,000	4,500,000	400,000
	(c) Others	3,300,000	-	-	-
	<b>Total</b>	<b>68,381,000</b>	<b>52,482,000</b>	<b>57,414,000</b>	<b>53,570,000</b>
<b>Sub-Programme 68302: Recreational and Community Based Activities</b>					
<b>21</b>	<b>Compensation of Employees</b>	<b>10,075,000</b>	<b>12,156,000</b>	<b>12,244,000</b>	<b>12,371,000</b>
21110	Personal Emoluments	7,772,000	9,773,000	9,861,000	9,968,000
21111	Other Staff Costs	2,303,000	2,203,000	2,203,000	2,203,000
21210	Social Contributions	-	180,000	180,000	200,000
<b>22</b>	<b>Goods and Services</b>	<b>10,407,000</b>	<b>8,950,000</b>	<b>9,074,000</b>	<b>9,169,000</b>
22010	Cost of Utilities	880,000	980,000	1,000,000	1,000,000
22020	Fuel and Oil	195,000	195,000	195,000	195,000
22030	Rent	1,613,000	1,820,000	1,850,000	1,850,000
22040	Office Equipment and Furniture	200,000	200,000	200,000	200,000
22050	Office Expenses	170,000	125,000	170,000	185,000

**Ministry of Youth and Sports - continued**

Item No.	Details	Rs	Rs	Rs	Rs
		2012 Estimates	2013 Estimates	2014 Planned	2015 Planned
22060	Maintenance	790,000	765,000	790,000	790,000
22070	Cleaning Services	130,000	65,000	65,000	65,000
22090	Security	1,587,000	920,000	920,000	920,000
22100	Publications and Stationery	186,000	146,000	150,000	160,000
22120	Fees	414,000	314,000	314,000	314,000
22160	Overseas Training	78,000	-	-	-
22900	Other Goods and Services	4,164,000	3,420,000	3,420,000	3,490,000
<b>28</b>	<b>Other Expense</b>	<b>125,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
28211	Transfers to Non-Profit Institutions	100,000	-	-	-
28211042	<i>Other Current Transfers - Youth Clubs</i>	<i>100,000</i>	-	-	-
28217	Other	25,000	25,000	25,000	25,000
28217001	<i>Insurance</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>	<i>25,000</i>
	<b>Total</b>	<b>20,607,000</b>	<b>21,131,000</b>	<b>21,343,000</b>	<b>21,565,000</b>

**PART D: INPUTS HUMAN RESOURCES**

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

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
<b>Programme 681: Policy and Management for Youth and Sports</b>		<b>26</b>	<b>25</b>	<b>25</b>	<b>25</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 59 71	Senior Analyst / Senior Financial and Governance Analyst (New)	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	5	5	5
01 29 49	Assistant Financial Operations Officer	3	-	-	-
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	2	2	2
01 54 64	Assistant Manager, Internal Control		1	1	1
01 48 59	Senior Internal Control Officer	-	-	-	-
01 29 55	Internal Control Officer	1	1	1	1
08 46 62	Office Management Executive	-	-	-	-
08 31 51	Senior Officer	-	-	-	-
08 18 48	Officer	2	2	2	2
08 34 55	Confidential Secretary	2	2	2	2
24 27 37	Head Office Care Attendant	1	1	1	1
24 10 30	Office Care Attendant	1	1	1	1
24 15 38	Driver (on roster - day and night)	-	-	-	-
24 15 33					
24 13 36	Driver	1	1	1	1
24 13 31					
<b>Programme 682: Promotion and Development of Sports</b>		<b>246</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>Sub-Programme 68201: High Level Sports</b>		<b>46</b>	<b>46</b>	<b>46</b>	<b>46</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
09 64 79	Sports Medical Officer	-	-	-	-
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
08 18 48	Officer	6	6	6	6
08 34 55	Confidential Secretary	-	-	-	-

**Ministry of Youth and Sports - continued**

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

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
08 17 44	Word Processing Operator	2	2	2	2
24 15 38 } 24 15 33 }	Driver (on roster - day and night)	-	-	-	-
24 13 36 } 24 13 31 }	Driver	2	2	2	2
24 16 39 } 24 16 34 }	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	-	-	-	-
24 10 30	Office Care Attendant	2	2	2	2
24 18 36	Gangman	1	1	1	1
24 02 21	General Worker	7	7	7	7
24 09 29	Watchman	1	1	1	1
24 11 31	Caretaker (on roster)	6	6	6	6
<b>Sub-Programme 68202: Sports for All</b>		<b>200</b>	<b>204</b>	<b>204</b>	<b>204</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	1
06 59 71	Senior Sports Officer	4	4	4	4
06 44 67	Sports Officer	8	8	8	8
06 43 59	Senior Coach	3	3	3	3
06 25 52	Coach	10	10	10	10
22 23 51	Technician (Youth and Sports)	3	3	3	3
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 29 49	Executive Officer	-	-	-	-
08 31 51	Senior Officer	4	5	5	5
08 18 48	Officer	25	26	26	26
08 18 45	Clerical Officer/Higher Clerical Officer	-	-	-	-
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	6	8	8	8
24 15 38 } 24 15 33 }	Driver (on roster - day and night)	-	-	-	-
24 13 36 } 24 13 31 }	Driver	8	8	8	8
24 16 39 } 24 16 34 }	Driver (on shift)	6	6	6	6
24 14 37 } 24 14 32 }	Driver (on roster)	3	3	3	3
24 14 38	Swimming Pool Attendant (on roster)	7	7	7	7
24 10 30	Gardener/Nurseryman	-	-	-	-
24 07 27	Stores Attendant	2	2	2	2
24 06 24	Lorry Loader	2	2	2	2

**Ministry of Youth and Sports - continued**

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

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
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	51	51	51	51
24 09 29	Watchman	6	6	6	6
24 11 31	Caretaker (on roster)	13	13	13	13
25 14 37	Electrician	2	2	2	2
25 14 37	Painter	1	1	1	1
25 14 37	Boiler Operator	1	1	1	1
	Welder (New Post)	-	-	-	-
	Assistant Welder (New Post)	-	-	-	-
25 14 37	Maintenance Assistant	4	4	4	4
25 32 45	Foreman	2	2	2	2
25 14 37	General Assistant	3	3	3	3
24 06 25	Handy Worker	-	-	-	-
<b>Programme 683: Youth Services</b>		<b>100</b>	<b>115</b>	<b>115</b>	<b>115</b>
<b>Sub-Programme 68301: Youth Empowerment</b>		<b>75</b>	<b>83</b>	<b>83</b>	<b>83</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	7	7	7	7
23 43 57	Senior Youth Officer	15	15	15	15
23 26 53	Youth Officer	26	26	26	26
08 31 51	Senior Officer	-	1	1	1
08 18 48	Officer	2	2	2	2
08 17 44	Word Processing Operator	-	-	-	-
24 15 38 } 24 15 33 }	Driver (on roster - day and night)	-	-	-	-
24 13 36 } 24 13 31 }	Driver	1	1	1	1
24 02 21	General Worker	12	12	12	12
24 18 36	Gangman	1	1	1	1
24 09 29	Watchman	3	3	3	3
24 11 31	Caretaker (on roster)	4	11	11	11
24 10 30	Office Care Attendant	1	1	1	1
<b>Sub-Programme 68302: Recreational and Community Based Activities</b>		<b>25</b>	<b>32</b>	<b>32</b>	<b>32</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	4	4	4	4
08 31 51	Senior Officer	-	-	-	-
08 18 48	Officer	1	1	1	1
08 17 44	Word Processing Operator	-	-	-	-



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**Ministry of Youth and Sports - *continued***

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

Salary Code	Position Titles	In Post 2012	Funded Positions		
			2013	2014	2015
24 15 38 } 24 15 33 }	Driver (on roster - day and night)	-	-	-	-
24 14 37 } 24 14 32 }	Driver (on roster)	1	1	1	1
24 13 36 } 24 13 31 }	Driver	1	1	1	1
24 02 21	General Worker	3	3	3	3
24 18 36	Gangman	3	3	3	3
24 09 29	Watchman	3	3	3	3
24 11 31	Caretaker (on roster)	3	10	10	10
	<b>Total</b>	<b>372</b>	<b>390</b>	<b>390</b>	<b>390</b>